

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity		
					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	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	OOO	PE, MH	DPM	BPM
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	IEC & Printing	SPM/ Consultant/ PE, MH		
	2.2		Printing of HRPW register	Ongoing	0.00	10982	29.13	29.13	10982	29.13	IEC & Printing	SPM/ Consultant/ PE, MH		
	2.3		Printing of HRPW management reporting format	New	0.00	220036	11.00	11.00	220036	11.00	IEC & Printing	SPM/ Consultant/ PE, MH		
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	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.2		JSY Benefits (Rural deliveries)	Ongoing	0.00	375000	5250.00	5250.00	390000.0	5460.00	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.3		JSY Benefits (Urban deliveries)	Ongoing	0.00	12185	121.85	121.85	14000.0	140.00	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.4		JSY Benefits (C-section deliveries)	Ongoing	0.00	420	16.80	16.80	420.0	16.80	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.5		JSY incentive to ASHA	Ongoing	0.00	387185	2298.74	2298.74	404000.0	2396.00	ASHA incentives	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.6		JSY Administrative Expenses	Ongoing	0.00	35	216.23	216.23	35.0	223.36	OOO	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
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	OOO	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	4.2		Blood transfusion for JSSK beneficiary	Ongoing	0.00	21397	125.18	125.18	21611.0	126.43	OOO	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	4.3		Other JSSK drugs and consumables	Ongoing	0.00	432233	2131.80	2131.80	446211.0	2202.53	Drugs & Supplies	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM

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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	Diagnostics	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
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	OOB	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
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	ASHA incentives	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
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	IEC & Printing	SPM/ Con. MH/ PE, MH		
	7.2		District level review meeting (monthly)	New	0.00	1	4.08	4.08	1.00	4.08	activity	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	7.3		Block level review meeting	New	0.00	306	3.06	3.06	306.00	3.06	Surveillance, Research, Review, Evaluation (SRRE)	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	7.4		Other SUMAN activities/ SUMAN Champion	New	0.00	34	1.70	1.70	34.0	1.70	OOB	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
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	Others including operating	Con. Nursing		
	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	Capacity building incl. training	Con. Nursing		
	8.3		Training of Nurse practitioners in midwives	New	0.00	0	0.00	0.00	1.0	48.12	Capacity building incl. training	Con. Nursing		
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	Others including operating	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM

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9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	New	0.00	1084	2.16	2.16	1152.0	2.30	ASHA incentives	SCM/ Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
9.3		Printing of MDSR formats	Ongoing	0.00	6	1.42	1.42	6.0	1.56	IEC & Printing	SPM/ Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
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	ASHA incentives	SCM	DCM	BCM
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	Equipment	BME	JE Instrumentation	BPM
10.3		Drugs for safe abortion (MMA)	Ongoing	0.00	11008	6.06	6.06	15412.0	8.48	Drugs & Supplies	DSM, HQ	DDSM	BPM / Pharmacist
10.4		Pelvic model for Hands on training on CAC		0.00	24	16.32	16.32	0.0	0.00	Equipment	BME	JE Instrumentation	BPM
10.5		ToT on safe abortion services	Ongoing	0.00	0	0.00	0.00	0.0	0.00	Capacity Building	0	0	0
10.6		Training of Medical Officers in safe abortion	Ongoing	0.00	35	45.39	45.39	44.0	57.06	Capacity building incl. training	Con. MH/ IDF Pro. Manager	DCM/DFPC	BPM
10.7		Training of Medical officers on Medical Method of Abortion (New)	New	0.00	13	6.51	6.51	26.0	13.01	Capacity building incl. training	Con. MH/ IDF Pro. Manager	DCM/DFPC	BPM
10.8		State level review on CAC	Ongoing	0.00	1	2.56	2.56	1.0	2.56	SRRE	Con. MH/ IDF Pro. Manager	DPM	
10.9		District Level review on CAC	Ongoing	0.00	34	2.45	2.45	34.0	2.45	SRRE	Con. MH/ IDF Pro. Manager	DPM	BPM
10.1		CAC District level Committee Meeting	Ongoing	0.00	34	2.41	2.41	34.0	2.41	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	Ongoing	0.00	6	5.73	5.73	6.0	6.94	IEC & Printing	SPM/ Con. MH		
10.12		Printing of CAC Provider's Training Manual	Ongoing	0.00	170	0.51	0.51	200.0	0.70	IEC & Printing	SPM/ Con. MH		

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10.13		Printing of CAC Nursing Training Manual	New	0.00	170	0.43	0.43	200.0	0.60	IEC & Printing	SPM/ Con. MH		
10.14		Printing of MMA Provider Manual	New		104	0.31	0.31	208.0	0.73	IEC & Printing	SPM/ Con. MH		
10.15		Printing of MTP Act booklet as per ammendment 2021	New	0.00	0	0.00	0.00	1210.0	0.73	IEC & Printing	SPM/ Con. MH		
10.16		Printing of ASHA Handbook for Abortion	New	0.00	0	0.00	0.00	9087.0	3.64	IEC & Printing	SPM/ Con. MH		
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	Others including operating	Con. MH/ IDF Pro. Manager	DPM	
10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	Ongoing	0.00	1	1.00	1.00	1.0	1.00	Others including operating	Con. MH/ IDF Pro. Manager	DPM	
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	Constn	Chief Consultant	
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	Equipment	Proc. Expert	
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	Equipment	Proc. Expert	
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	IEC & Printing	SPM	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	New	0.00	73	220.09	220.09	0.0	0.00	Equipment	BME	
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	OOO	Quality Div	Quality con./ DPM
	15.2		Procurement under LaQshya	Ongoing	54.72	27	54.00	108.72	33.0	66.00	Equipment	BME/ Quality	

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RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS											
	16.1		Implementation of ANMOL	Ongoing		2744	110.78	110.78	9672	246.186	Planning & M&E	Sr. Consultant (Nursing)	DDM	BDM
	16.2		Call Centre (Capex/ Opex)	Ongoing	179.00	1	456.00	635.00	1.0	456.00	Planning & M&E	Manager-MIS		
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	ASHA incentives	SCM/PE, MH	DCM	BCM
	17.2		ASHA incentive for full ANC	Ongoing	0.00	542620	813.93	813.93	553526	830.29	ASHA incentives	SCM/PE, MH	DCM	BCM
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	Ongoing	0.00	38506	38.50	38.50	38891	38.89	ASHA incentives	SCM/PE, MH	DCM	BCM
	17.4		IFA tablets for pregnant and lactating mothers	Ongoing				0.00			Drugs & Supplies			
	17.5		Calcium Tablets	Ongoing	0.00	201807273	585.00	585.00	203825345	591.09	Drugs & Supplies	DSM, HQ/ Consultant/ PE, MH	DPM/DCM	BPM/BCM
	17.6		Albendazole Tablets	Ongoing				0.00			Drugs & Supplies			
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	Ongoing				0.00			Drugs & Supplies			
	17.8		Procurement of dual kit for HIV and syphilis	Ongoing	18.37	772509	154.45	172.82	772509	154.50	Diagnostics	DSM, HQ/ Consultant/ PE, MH		
	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	Diagnostics	DSM, HQ/ Consultant/ PE, MH		
	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	Drugs & Supplies	DSM, HQ/ Consultant/ PE, MH		
	17.14		Procurement of articles for nursing school and college		0.00	26	56.09	56.09	26.0	58.21		Bhagya		

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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	Equipment	Consultant/ PE, MH	DPM/DCM	BPM/BCM
17.16		ToT for SBA		0.00	0	0.00	0.00	0.0	0.00		0	0	0
17.17		Training of staff nurses/ ANMs / LHVs in SBA	Ongoing	0.00	146	220.66	220.66	420	579.60	Capacity Building	PE MH	DCM	BPM
17.18		ToT for RTI/STI training		0.00	0	0.00	0.00	0.0	0.00		0	0	0
17.19		Training of ANMs /staff nurses in RTI/STI	Ongoing	0.00	34	8.23	8.23	34.0	8.23	Capacity Building	PE MH	DPM/DCM	BPM/BCM
17.20		Training of Medical officers in RTI/STI	Ongoing	0.00	34	10.47	10.47	34.0	10.47	Capacity Building	PE MH	DPM/DCM	BPM/BCM
17.21		BEmoC training for MOs/LMOs	Ongoing	0.00	14	22.72	22.72	14.0	22.72	Capacity Building	PE MH	DPM/DCM	BPM/BCM
17.22		DAKSHATA training	Ongoing	0.00	74	54.78	54.78	74.0	54.78	Capacity Building	PE MH	DPM/DCM	BPM/BCM
17.23		Skill Lab Trainng	New	0.00	14	18.10	18.10	22.0	28.45	Capacity Building	PE MH	DPM/DCM	BPM/BCM
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	Equipment	Construction/ BME		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school		0.00	1	1.06	1.06	1.0	1.06	OOB	Bhagya		
17.27		Training of ANMs, Staff Nurses, AWW, AWS		0.00	4	22.30	22.30	4.0	22.30	Capacity Building	Bhagya		
17.28		IEC Activities Under MH		0.00	35	277.00	277.00	35.0	329.39	IEC & Printing	SME/Con. MH	DME/ In charge DME	0
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	Drugs & Supplies	BME, Consultant/PE , MH		
18.2		Tribal RCH (Outreach Activities)	Ongoing	0.00	1160	130.15	130.15	1160.0	130.15	OOB	DPM, HQ		
18.3		Birth Waiting Home	Ongoing	0.00	1	7.32	7.32	1.0	7.32	OOB	MH Div	DPM	BPM

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18.4		Matrighar	Ongoing	0.00	3	22.68	22.68	1.0	22.68	OOO	MH Div	DPM	BPM
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	New	0.00	1	64.15	64.15	1.0	64.15	OOO	SPM/Consultant / PE , MH	DPM/DCM	BPM/BCM
18.6		"Project Aavaran" - special ANC drive	Ongoing	0.00	11	68.70	68.70	11.0	68.86	OOO	Consultant/ PE, MH,	DPM/ DCM	BPM/BCM
MATERNAL HEALTH		Sub-Total		541.35	207271783	22713.18	23254.52	209452265	25925.80				
RCH.2	19	PC & PNDD Act	PC & PNDD Act	0.00	3968.00	60.28	60.28	4118.00	60.73				
19.1		Mobility Support	Ongoing	0.00	2300	6.90	6.90	2450	7.35	Planning & M & E	SAA	DAA	
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	Planning & M & E	SAA	DAA	
19.3		Training of district Appropriate Authorities and district PNDD Reporting Officers	Ongoing	0.00	2	6.00	6.00	2	6.00	Capacity building incl. training	SAA		
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	Capacity building incl. training			
19.5		Creating awareness on declining sex ratio issue (PNDD) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDD 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	IEC & Printing	SAA		
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	IEC & Printing	SAA	DAA	
RCH.2	20	PC & PNDD 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	IEC & Printing	SAA		
PC & PNDD 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	OOO	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK

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21.2		Support for RBSK: CUG connection per team and rental	Ongoing		306	11.02	11.02	306	11.02	OOC	SNO, RBSK	Dist. CO, RBSK/DDM	B.CO, RBSK
21.3		Equipments for Mobile Health Team	Ongoing	10.01	306	87.04	97.05	0	0.00	Equipment	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
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	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	Ongoing		51	13.90	13.90	0	0.00	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
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	IEC & Printing	SNO, RBSK	Dist. CO, RBSK/ DME	B.CO, RBSK
21.10		Drugs for Mobile Health Team	Ongoing	43.08		0.00	43.08		0.00				
21.11		RBSK Convergence/Monitoring meetings	Ongoing		527	14.81	14.81	527	14.81	Planning & M&E	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
21.12		Operational Cost for Early Childhood Development	Ongoing				0.00						
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	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	Ongoing	43.35	3162	419.05	462.40	3162	119.05	OOC	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
22.3		DEIC (Operating Cost)	Ongoing		13	10.97	10.97	18	14.54	OOC	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
22.4		Equipments for DEIC	Ongoing	1.23	6	197.25	198.49	5	328.75	Equipment	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	Ongoing		2	37.44	37.44	2	37.44	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
22.6		RBSK Training - MO and other staff of Delivery Points (District level)	Ongoing		29	9.03	9.03	29	9.03	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	Ongoing		17722	15.95	15.95	0	0.00	IEC & Printing	SNO, RBSK	Dist. CO, RBSK/ DME	B.CO, RBSK

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	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	Ongoing		37981	75.96	75.96	40958	81.92	ASHA incentives	APM	DCMs, DEO of SNCU	BPM,BDM, BCMs
23.3		Printing of HBNC referral cards and other formats	Ongoing		1	69.88	69.88	1	74.07	IEC & Printing	Consultant Child Health and SPM		
23.4		Incentive to ASHA for quarterly visits under HBYC	Ongoing		26	381.56	381.56	34	570.00	ASHA incentives	SCM , Child Health Consultant (UNICEF Supported)	DPM, DCMs	BPM,BDM, BCMs
23.5		Printing cost for HBYC	Ongoing		1	25.87	25.87	1	26.68	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	New		1	114.03	114.03	1	46.03	IEC & Printing	Consultant Child Health, Consultant - Newborn Health, UNICEF, SME		
23.7		HBYC ECD Kit (Shifted from RCH 3.21)	New		1	136.59	136.59	1	86.85	Equipment	Consultant Child Health, Consultant - Newborn Health, UNICEF		

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
	23.8		HBYC monitoring (Shifted from 30.1)	Continued		17900	4.50	4.50	27197	6.80	Planning & M & E	SCM, Consultant Child Health, Consultant - Newborn Health, UNICEF	DCM	BCMs
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	OOC	New born Consultant (UNICEFF Supported)	DPMs and Hospital Administrato r Medical College	BPMs/ABPM s
	24.2		Operating expenses for NBSU	Ongoing		161	27.51	27.51	167	43.29	OOC	Consultant- Child Health, New born Consultant (UNICEFF Supported)	DPMs	BPMs and BAMs
	24.3		Operating expenses for NBCC	Ongoing		1159	64.65	64.65	1313	70.43	OOC	Consultant Child Health, New born Consultant (UNICEFF Supported)	DPMs	BPMs
	24.4		Operating expenses for Family participatory care (KMC)	Ongoing		45	24.40	24.40	51	23.20	OOC	Consultant Child Health/New born Consultant (UNICEF Supported)	DPMs	
	24.5		Operating expenses for State new-born resource centre	Ongoing		1	2.00	2.00			OOC	Consultant- Child Health, New born Consultant (UNICEF Supported)	DPM (KamrupM)	BPM

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	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	Infrastructure-Civil	Consultant (Civil), Consultant-CH,		
24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Ongoing	47.90			47.90			Infrastructure-Civil	Consultant (Civil), Consultant-CH,		
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ MNCU)	Ongoing	92.00	3	37.76	129.76		26.16	Infrastructure-Civil	Consultant (Civil), Consultant Child Health		
24.9		Any other (Power Audit)	Ongoing		1	50.00	50.00	1	50.00	OOC	SE (Electrical) , Consultant Child Health		
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	Equipment	BME (HQ) , Consultant Child Health		
24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)					0.00						
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			Capacity Building	Consultant CH, Consultant - Newborn Health, UNICEF		
24.14		NSSK Training for MOs	Ongoing		11	18.34	18.34	12	21.00	Capacity Building	Consultant Child Health, Consultant - Newborn Health, UNICEF	DPMs/DCMs	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
24.15		NSSK training for Staff Nurses	Ongoing		38	55.19	55.19	39	57.95	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs, DCMs	
24.16		NSSK Training for CHO	Ongoing		38	55.19	55.19	39	57.95	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs, DCMs	
24.17		FBNC 4 Days Training	Ongoing		6	24.75	24.75	6	24.76	Capacity Building	Consultant - Newborn Health	DPM	
24.18		14 Days Observership	Ongoing		24	76.85	76.85	24	76.85	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs	
24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	Ongoing		12	28.46	28.46	11	25.47	Capacity Building	Consultant - Newborn Health, UNICEF , SCM	DPMs, DCM	
24.20		Other Child Health Training: NBSU Data Management	Ongoing		3	5.28	5.28	2	3.52	Capacity Building	Consultant CH,Consultan t New born (UNICEF Supported)	DPMs, DCM and DDM	
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	Ongoing		1	4.20	4.20	1	4.13	IEC & Printing	Consultant CH, Consultant New born & Child Health (UNICEF Supported), SPM		
24.22		Printing SNCU Data Management (& NBSU Data Management)	Ongoing		45	29.49	29.49	51	33.43	IEC & Printing	Consultant CH, Consultant New born (UNICEF Supported), SPM		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level		
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision						
	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	IEC & Printing	Consultant CH, Data Analyst of Child Health	DPM and DDM	
	24.24		Observation of Newborn Care Week for awareness among the community.	Ongoing		34	40.81	40.81		34	40.81	IEC & Printing	Consultant CH, SME	DPM and DME	
	24.25		Development of Child Friendly Infrastructure under MusQan	New		13	55.00	55.00		16	124.59	Infrastructure-Civil	Consultant CH, Consultant – Newborn Health (UNICEF). PE/Consultant (Quality)	DPM	
	24.26		Printing of Protocols and IEC for MusQan	New		13	2.90	2.90		16	2.85	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	Ongoing		45	10.80	10.80		51	12.24	IEC & Printing	Consultant CH, Data Analyst of Child Health	DPM and DDM	
	24.28		Incentive based data management of NBSUs. Shifted from 24.23	Ongoing		109	19.19	19.19		109	22.08	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	Ongoing		2	9.13	9.13		2	10.04	Planning & M & E	Consultant CH	DPM and DDM	
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	Ongoing		4	3.82	3.82		4	3.82	Planning & M & E	Consultant CH	DPM and DDM	
RCH.3	25	Child Health	Child Death Review			0.00	70.00	103.43	103.43	70.00	103.78				

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	25.1		Child Death Review Training	Ongoing		34	19.41	19.41	34	19.41	Capacity Building	SCM	DPM,DCM	BCMs
	25.2		Child Death Reveiw	Ongoing		34	78.04	78.04	34	78.37	Capacity Building	SCM	DPM,DCM	BCMs
	25.3		Printing of Child Death Review formats	Ongoing		2	5.98	5.98	2	6.00	IEC & Printing	Child Health Consultant and SPM		
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	Equipment	Child Health Consultant and BME		
	26.2		Development/ translation and duplication of training materials	Ongoing		1	8.67	8.67	1	8.69	IEC & Printing	Consultant Child Health, SPM		
	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	Capacity Building	Consultant CH, Consultant - Child Health (UNICEF)		
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	Ongoing		270	118.89	118.89	307	134.44	Capacity Building	Consultant - Newborn Health, UNICEF, SCM	DPMs, DCM and DME	
	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	IEC & Printing	Child Health Consultant, Child Health Consultant (UNICEF Supported), SME, SCM	DPM, DCMs	BPM, BCM
RCH.3	27	Child Health	Paediatric Care		0.00	70.00	300.61	300.61	59.00	290.37				
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	Ongoing		38	140.00	140.00	38	140.00	OOC	Child Health Consultant	DPMs & HA	
	27.2		Other Printing (PICU Printing)			1	4.35	4.35	1	18.35	IEC & Printing	Child Health Consultant, SPM		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	Ongoing		7	19.11	19.11			OOC	Child Health Consultant, BME		
	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	Capacity Building	Consultant Training-CH	DPMs and DCMs	
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	Ongoing		4	12.02	12.02	4	12.02	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Ongoing		3	13.09	13.09			Infrastructure-Civil	Consultant Child Health, AE Civil		
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	New		1	48.86	48.86	1	60.76	OOC	Consultant Child Health		
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)			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	Drugs & Supplies	Consultant Child Health		
	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			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			OOC	Consultant Child Health/ PE Referral Transport	DPM / DAM	BPM/ BAM
	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		Consultant Child Health/ PE Referral Transport	DPM / DAM	BPM/ BAM
RCH.3	30	Child Health	Other Child Health Components			341.00	206.94	206.94	341.00	371.06				

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	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	IEC & Printing	Consultant- CH, Media expert			
RCH.3	31	Child Health	State specific Initiatives and Innovations		0.00	0	0.00	0.00	0	0.00				
	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			Equipment				
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	IEC & Printing	SNO, RBSK, SME	RBSK Coordinator	
	31.2		Branding of District Early Intervention Centres(DEIC)	New			4.50	4.50		0.00	IEC & Printing	SNO, RBSK	RBSK Coordinator	
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				
	32.1		Consumables for computer including provision for internet access for strengthening RI	Ongoing		12	17.16	17.16	12	17.64	Planning & M&E	SEPIO	Addl.CM&H O(FW)	SDM&HO
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	New		12	86.40	86.40	12	86.40	OOC		Addl.CM&H O(FW)	
	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				

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	OOC	SEPIO	Addl.CM&H O(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/-)	Ongoing		12	20.16	20.16	12	21.17	OOC		Addl.CM&H O(FW)	SDM&HO
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	Ongoing		668261	1503.59	1503.59	667390	1501.63	ASHA Incentives		Addl.CM&H O(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)	Ongoing		405382	608.07	608.07	405382	608.07	ASHA Incentives		Addl.CM&H O(FW)	SDM&HO
32.9		Any other (please specify) Construction of RVS/ DVS	Ongoing		11	578.49	578.49	11	394.00	Infrastructure-Civil Works	SEPIO		
32.10		Safety Pits	Ongoing		231	46.80	46.80	231	29.00	Infrastructure-Civil Works	SEPIO	Addl.CM&H O(FW)	SDM&HO
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	Drugs & Supplies	SEPIO		
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	Ongoing		4776	100.23	100.23	4776	124.95	Drugs & Supplies	SEPIO		
32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	Ongoing		0	0.00	0.00	0	0.00	Equipment			
32.15		Training under Immunisation	Ongoing		361	249.53	249.53	361.779	250.20	Capacity Building	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.16		Any other (please specify) Bridge Training	Ongoing		501	80.12	80.12	391.53	62.64	Capacity Building	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.17		IEC activities for Immunization	Ongoing		18349	234.94	234.94	17805	232.22	IEC & Printing	SEPIO	Addl.CM&H O(FW)	SDM&HO

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
32.18		Any other IEC/BCC activities (please specify)			0	0.00	0.00	0	0.00	IEC & Printing			
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.			713280	142.62	142.62	726024	145.18	IEC & Printing	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.20		Alternative vaccine delivery in hard to reach areas			76658	232.98	232.98	77006	237.28	OOC	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area			347184	312.47	312.47	347268	312.54	OOC		Addl.CM&H O(FW)	SDM&HO
32.22		Alternative Vaccine Delivery in other areas			11733	23.47	23.47	11733	23.47	OOC		Addl.CM&H O(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			2578	127.66	127.66	2578	226.66	OOC	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.24		Cold chain maintenance Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist			1659	63.45	63.45	1659	62.90	OOC	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.25		To develop micro plan at sub-centre level			4925	4.93	4.93	4925	4.93	Planning & M&E		Addl.CM&H O(FW)	SDM&HO
32.26		For consolidation of micro plans at block level			1035	11.82	11.82	1035	11.82	Planning & M&E	SEPIO	Addl.CM&H O(FW)	SDM&HO
32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)			4	15.25	15.25	6	23.47	Planning & M&E	SEPIO		
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	Planning & M&E		Addl.CM&H O(FW)	
32.29		Quarterly review meetings exclusive for RI at block level			4925	62.92	62.92	4925	62.92	Planning & M&E			SDM&HO

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)		72	13.92	13.92	72	15.42	Planning & M&E	SEPIO		
	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	Planning & M&E		Addl.CM&H O(FW)	SDM&HO
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		215	27.09	27.09		0.00	SRRE	SEPIO	Addl.CM&H O(FW)	SDM&HO
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	OOC	SEPIO	Addl.CM&H O(FW) SDM&HO
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	OOC		Addl.CM&H O(FW) SDM&HO
	34.2		Salary & Travel Cost of UNDP Staffs	Ongoing		7	87.00	87.00	7	92.19	OOC		Addl.CM&H O(FW)
	34.3		Mobility support for staff for E-Vin (VCCM)			12	20.40	20.40	12	20.40	Planning & M&E		Addl.CM&H O(FW)
		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	OOC	SNO RKSK	District Coordinator Block Coordinator
	35.2		Mobility support for AH counselors	Ongoing		9996	28.61	28.61	9996	28.61	Planning & M&E	SNO RKSK	District Coordinator Block Coordinator
	35.3		Review/convergence/Dissemination Meeting/workshop	Ongoing	0.641	375	20.42	21.06	374	10.42	Planning & M&E	SNO RKSK	District Coordinator & DCM Block Coordinator, BCM/Counselor
	35.4		AFHS training of Medical Officers	Ongoing		2	6.60	6.60	2	6.60	Capacity Building	SNO RKSK	District Coordinator Block Coordinator
	35.5		AFHS training of ANM/LHVs/MPWs	Ongoing		25	12.00	12.00	25	12.00	Capacity Building	SNO RKSK	District Coordinator & DCM Block Coordinator

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level		
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision						
	35.6		One Day Training of AH Counselor	Ongoing		1	2.00	2.00	1	2.00	Capacity Building	SNO RKSK	District Coordinator	Block Coordinator & BPM	
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)			1	1.00	1.00	1	1.00		SNO RKSK	District Coordinator , DPM & DCM	Block Coordinator, BCM/Counselor	
	35.8		Communication Support for AH Counsellors			81	2.43	2.43	81	2.43		SNO RKSK	District Coordinator & DAM	Block Coordinator & BCM	
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	Proc. Expert/ DSM		
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	Drugs & Supplies	Proc. Expert/ DSM			
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	Planning & M&E	SNO RKSK	District Coordinator & DCM	Block Coordinator & BCM/Counselor	
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	Ongoing		4542	9.08	9.08	14476	28.95	Planning & M&E	SNO RKSK	District Coordinator & DCM	Block Coordinator & BCM/Counselor	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	Ongoing		17100	17.10	17.10	0	0.00	ASHA Incentives	SNO RKSK	District Coordinator, DCM & DAM	Block Coordinator & BCM	
	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	ASHA Incentives	SNO RKSK	District Coordinator, DCM & DAM	Block Coordinator & BCM	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	38.5		Incentives for Peer Educator	Ongoing		19309	86.89	86.89	36409	72.82	OOC	SNO RKSK	District Coordinator, DCM & DAM	Block Coordinator & BCM
	38.6		Training of PE+ASHA at Block level	Ongoing		236	64.19	64.19	298	81.06	Capacity Building	SNO RKSK	District Coordinator & DCM	Block Coordinator, BPM & BCM/Counselor
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	Ongoing		145393	66.00	66.00	20406	15.27	IEC & Printing	SNO RKSK	District Coordinator & DME	Block Coordinator & BCM/Counselor
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	Planning & M&E	SNO RKSK	District Coordinator & DCM	Block Coordinator & BCM/Counselor
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	Ongoing		20732	80.87	80.87	6974	34.87	OOC	SNO RKSK	District Coordinator & DME	Block Coordinator & BCM/Counselor
	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	Capacity Building	SNO RKSK	District Coordinator & DCM	Block Coordinator & BCM/Counselor
RCH.5	40	Adolescent Health	Other Adolescent Health Components			0.00	0	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			

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
41.1		Incentivised innovative activity related to Child Marriage	Ongoing		390	15.00	15.00	390	15.00	Planning & M&E	SNO RKSK	District Coordinator, DPM & DCM	Block Coordinator BPM, BCM & Counsellor
41.2		IEC/BCC on Adolescent Health	Ongoing		433	91.71	91.71	433	91.71	IEC & Printing	SNO RKSK	District Coordinator & DME	Block Coordinator, BCM/Counsellor
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	OOC	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.2		Compensation for female sterilization	Ongoing		37599	1036.03	1036.03	39027	1072.86	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.3		Drop back scheme for sterilization clients	Ongoing		26321	13.17	13.17	27317	68.28	OOC	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Ongoing		3	3.12	3.12	5	6.54	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.5		Refresher training on laparoscopic sterilization	New		3	1.15	1.15	3	1.15	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.6		Minilap training for medical officers	Ongoing		1	1.30	1.30	1	1.30	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
42.7		Reference manual for Female Sterilization	Ongoing		150	0.18	0.18	160	0.19	IEC & Printing	SPO FP		
42.8		Standard and Quality assurance for sterilization services	Ongoing		281	0.34	0.34	290	0.35	IEC & Printing	SPO FP		
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	IEC & Printing	SPO FP		
42.10		Sterilization Register	Ongoing		179	0.18	0.18	190	0.19	IEC & Printing	SPO FP		
42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	Ongoing	2.00		0.00	2.00	16	217.12	Kit	SPO FP,BME		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
RCH.6	43	Family Planning	Sterilization - Male											
	43.1		Male Sterilization fixed day services	Ongoing		134	21.44	21.44	140	22.40	FDS	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	43.2		Compensation for male sterilization/ NSV	Ongoing		3068	92.40	92.40	3220	128.80	NSV	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	43.3		Training of medical officers on NSV	Ongoing		1	0.58	0.58	1	0.58	Batch	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	43.4		NSV kits				0.00	0.41	50	1.25	Kit	SPO FP,BME		
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)											
	44.1		IUCD fixed day services	Ongoing		392	19.60	19.60	398	19.90	Camp	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	Ongoing		107022	288.96	288.96	109165	294.75	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Ongoing		14424	43.27	43.27	17285	51.86	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	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	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	44.7		PPIUCD forceps	Ongoing		592	4.74	4.74		0.00	Equipment	SPO FP		
	44.8		TOT (IUCD insertion training)	Ongoing		1	1.03	1.03	1	1.022	Capacity Building	SPO FP		
	44.9		Training of Medical officers (IUCD insertion training)	Ongoing		34	18.53	18.53	34	18.53	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Ongoing		50	24.00	24.00	102	57.12	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	44.11		Reference manual for IUCD services	Ongoing		550	0.66	0.66	570	0.68	IEC & Printing	SPO FP		
	44.12		IUCD Cards	Ongoing		75000	3.75	3.75	78750	3.94	IEC & Printing	SPO FP		
	44.13		IUCD Register (service delivery and follow up register)	Ongoing		2468	2.47	2.47	2592	2.59	IEC & Printing	SPO FP		

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
RCH.6	45	Family Planning	ANTARA		0.00	309758.00	280.28	280.28	356821.00	322.09				
	45.1		Injectable contraceptive incentive for beneficiaries	Ongoing		128430	128.43	128.43	150200	150.20	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	45.3		TOT (Injectable Contraceptive Trainings)	Ongoing		1	0.37	0.37	1	0.36	Capacity Building	SPO FP		
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	Ongoing		34	8.91	8.91	34	8.91	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	Ongoing		44	8.71	8.71	34	6.73	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	45.6		Reference manual for Injectable MPA services	Ongoing		550	0.67	0.67	570	0.68	IEC & Printing	SPO FP		
	45.7		MPA Cards	Ongoing		50000	2.50	2.50	52500	2.63	IEC & Printing	SPO FP		
	45.8		MPA register	Ongoing		2269	2.27	2.27	3282	2.38	IEC & Printing	SPO FP		
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)		0.00	1296446	1843.52	1843.52	1321547	2445.31				
	46.1		ASHA Incentives under Saas Bahu Sammellan	New		28524	28.52	28.52	29950	41.19	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	46.2		ASHA Incentives under Nayi Pehl Kit	New		177860	177.86	177.86	179540	179.54	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	New		32546	175.75	175.75	32546	175.75	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,B DM
	46.4		Saas Bahu Sammelans	New		20728	427.86	427.86	29950	617.86	OOC	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	46.5		Saarthi Vans	New		34	116.28	116.28	153	116.28	OOC	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	46.5		IEC Van	New					80	345.47				
	46.6		Nayi Pehl Kit	New		177860	889.30	889.30	179540	897.70	Drugs & Supplies	SPO FP, BME		
	46.7		Printing for Mission Parivar Vikas Campaign	New		858894	27.95	27.95	858894	27.95	IEC & Printing	SPO FP		
	46.8		Training of RMNCH+A/ for Frontline workers						10894	43.58				

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
RCH.6	47	Family Planning	Family Planning Indemnity Scheme											
	47		Family Planning Indemnity Scheme	Ongoing	23.33	40667	20.33	43.66	42247	21.12	DBT	SPO FP		
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			Capacity Building	SPO FP, Con FPLMIS	DPM, DFPC, DCM	BPM,BCM,B DM
	48.2		FP-LMIS Refresher training	Ongoing		34	10.98	10.98	34	10.98	Capacity Building	SPO FP, Con FPLMIS	DPM, DFPC, DCM	BPM,BCM,B DM
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight		0.00	10273.00	75.00	75.00	10273.00	75.00				
	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	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	49.5		IEC & promotional activities for World Population Day celebration	Ongoing		4845	30.24	30.24	4845	30.24	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,B DM
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	Ongoing		4768	29.08	29.08	4768	29.08	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,B DM
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	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	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	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	Ongoing		136805	684.03	684.03	143644	718.22	ASHA Incentives	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	ASHA Incentives	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
50.5		Any other Drugs & Supplies (Please specify)	New		34	3.81	3.81	34	6.80	OOO	SPO FP		
50.6		Training for Post abortion Family Planning	Ongoing		34	6.12	6.12	34	6.12	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
50.7		Other Family Planning trainings (please specify) MPV Training	Ongoing		34	10.98	10.98	0	0.00	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
50.8		Integrated manual on RMNCAH+N Counselling	New		450	0.54	0.54	500	0.60	IEC & Printing	SPO FP		
50.9		MEC Wheel	New		4713	2.36	2.36		0.00	IEC & Printing	SPO FP		
50.10		Contraceptive distribution register	Ongoing		5967	5.97	5.97	6265	6.27	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)	Ongoing		138	7.80	7.80	138	7.80	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
50.12		FP review meetings (As per Hon'ble SC judgement)	Ongoing		2	1.00	1.00	2	1.00	Planning & M&E	SPO FP		
50.13		Training of RMNCH+A/ FP Counsellors	New		3	2.09	2.09	72	34.45	Capacity Building	SPO FP		
50.14		Media Mix of Mid Media/ Mass Media	On-going		6581	251.21	251.21	6581	351.21	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,B DM
50.15		FP Equipments						113	77.97				
RCH.6	51	Family Planning	State specific Initiatives and Innovations		0.00	0	0.00	0	0.00				
Family Planning		Sub-Total			25.74	2461681	5445.37	5471.11	2566718	6745.77			
RCH.7	52	Nutrition	Anaemia Mukh Bharat		960.09	348854514	1448.53	2408.62	385570402	1564.65			
52.1		Outreach Camps	Ongoing		4690	46.90	46.90	4690	46.90	IEC & Printing	Consultant - CH	DPM	BPM
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	ASHA Incentives	Consultant - CH	DPM	BPM
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	ASHA Incentives	Consultant - CH	DPM	BPM

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.5		IFA syrups (with auto dispenser) for children (6-60months)	Ongoing	262.18	3440588	300.71	562.89	3472795	303.52	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)	Ongoing	509.00	105491681	116.04	625.04	127777160	140.55	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.7		IFA tablets for pregnant and lactating women	Ongoing	151.17	215555279	366.40	517.57	229805078	390.70	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.8		Inj. Iron Sucrose			1619188	239.72	239.72	1514450	244.71	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.9		Albendazole tablets for PW			428676	6.34	6.34	466267	6.90	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 Mukh Bharat	Ongoing		87569	61.30	61.30	87568.5	61.30	Capacity Building	Consultant - CH	DPM	BPM
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	Capacity Building	Consultant - CH	DPM	BPM
53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	Ongoing		34	55.47	55.47	34	55.47	IEC & Printing	Consultant - CH	DPM	BPM
53.3		Incentive for National Deworming Day for mobilising out of school children	Ongoing		32546	65.09	65.09	32546	65.09	ASHA Incentives	Consultant - CH	DPM	BPM
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	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	53.5		Albendazole Tablets for children (6-60months)	Ongoing		5866225	86.82	86.82	5921117	87.63	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	53.6		Albendazole Tablets for children (5-10 yrs)	Ongoing		8114745	120.10	120.10	8190844	121.21	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	Ongoing		14967097	221.51	221.51	15107950	223.60	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
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	OOO	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	Ongoing		1657	2.49	2.49	1673	2.51	ASHA Incentives	Consultant - CH	DPM/NRC	NA
	54.3		Establishment of NRC	Ongoing		14	8.50	8.50	11	7.60	Infrastructure-Civil Works	Consultant - CH	DPM/NRC	NA
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	Ongoing		90	8.69	8.69	72	4.28	Capacity Building	Consultant - CH	NA	NA
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	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	55.2		Printing for Micronutrient Supplementation Programme	Ongoing		2	1.50	1.50	2	1.50	IEC & Printing	Consultant - CH	DPM	BPM
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)		0.00	34879.00	297.78	297.78	34879.00	297.78				
	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	Capacity Building	Consultant - CH	DPM	BPM
	56.2		Printing cost for MAA Programme	Ongoing			16.34	16.34		16.34	IEC & Printing	Consultant - CH	DPM	BPM

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	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	ASHA Incentives	Consultant - CH	DPM	BPM
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	OOO	Consultant - CH		
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	3717892.9	37.18	ASHA Incentives	Consultant - CH	DPM	BPM
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	Ongoing		34	21.51	21.51	34	21.51	Capacity Building	Consultant - CH	DPM	BPM
	58.3		Printing of IEC Materials and monitoring formats for IDCF	Ongoing		34	18.10	18.10	34	18.10	IEC & Printing	Consultant - CH	DPM	BPM
	58.4		ORS	Ongoing		4910746	101.16	101.16	4949410	101.96	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	58.5		Zinc	Ongoing		3119842	5.30	5.30	3149055	5.35	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
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	IEC & Printing	Consultant - CH	DPM	BPM
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	New		2000	2.80	2.80	2000	2.80	ASHA Incentives	Consultant - CH	DPM	BPM
	60.3		Mass Awareness and Observance of National Deworming Day NDD	Ongoing		3555	87.33	87.33	3555	87.33	IEC & Printing	SME	Consultant CH/Nutrition	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	Ongoing		37672	70.83	70.83	37672	70.83	IEC & Printing	SME	Consultant CH/Nutrition	
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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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	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	ASHA Incentives	SPO	DCM	BCM
	62.2		Supply of salt testing kits	Ongoing	0.00	174340	69.74	69.74	174340	69.74	Diagnostics	SPO/BME		
	62.3		Goiter survey in 6 nos. of dsistricts	Ongoing	0.00	6	3.00	3.00	6	3.00	SRRE	SPO		
	62.4		Management of IDD monitoing lab- by State IDD Cell	Ongoing	0.00	12	3.00	3.00	12	3.00	OOB	SPO/DSM(HQ)		
	62.5		Health Education & Publicity	Ongoing	0.00	38	12.90	12.90	38	12.90	IEC & Printing	SPO/SME/SP M1	Jt. DHS/ DME	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			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	0	0	0	0
	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	Equipment	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.3		Medical Officers one day training.	Ongoing	0.00	34	4.90	4.90	35	5.04	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.4		Medical College Doctors one day training at Medical Colleges,	Ongoing	0.00	8	0.65	0.65	8	0.65	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.5		Hospital Pharmacists/Nurses Training one day training,	Ongoing	0.00	34	4.34	4.34	35	4.46	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
63.6		Lab. Technician Three days training,	Ongoing	0.00	8	5.04	5.04	8	5.04	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.7		Data Managers two days training	Ongoing	0.00	1	1.12	1.12	1	1.92	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.8		One day training for Data Entry Operator Under IDSP	Ongoing	0.00	1	0.95	0.95	1	0.98	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Ongoing	0.00	34	2.30	2.30	35	2.36	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
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	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.11		Other(IDH)	Ongoing	0.00	1	2.10	2.10	1	2.18		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)	Ongoing	0.00	23	92.00	92.00	23	92.00	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)	Ongoing	0.00	8	16.00	16.00	8	16.00	SRRE	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
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	Diagnostics	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
63.15		Costs on Account of newly formed districts	Ongoing	0.00	1	0.85	0.85	1	0.85	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)	Ongoing	0.00	0	0.00	0.00	0	0.00	OOO	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.17		Printing activities under IDSP	Ongoing	0.00	56610	70.53	70.53	56610	74.23	IEC & Printing	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.18		IDSP Review Meetings	Ongoing	0.00	68	4.00	4.00	70	4.31	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
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	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	Ongoing	0.00	159	95.40	95.40	159	100.17	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	Ongoing	0.00	36	98.12	98.12	36	100.52	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
63.22		Office Eexpenses 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	0	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
Integrated Disease Surveillance Programme (IDSP)		Sub-Total		23.14	57131	448.10	471.24	57124	452.73				

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	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	ASHA Incentives	SPO	DMO/DVDC	BPM
	64.2		ASHA incentive for administering treatment of positive Malaria cases	Ongoing		330	0.25	0.25	330	0.25	ASHA Incentives	SPO	DMO/DVDC	BPM
	64.3		Operational cost for Impregnation of Bed nets- for NE states	Ongoing		850000	25.50	25.50	1100000	33.00	OOB	SPO	DMO/DVDC	
	64.4		Larvivorous Fish support	Ongoing		1	0.75	0.75	1	0.75	OOB	SPO	ZMO	
	64.5		Community Health Volunteers(CHV's)	Ongoing		5	1.58	1.58	5	1.58	OOB	SPO	DMO/DVDC	
	64.6		Maintenance of Hatcheries	New		1	1.50	1.50	1	1.50	Infrastructure-Civil	SPO	ZMO	
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	New		50	45.00	45.00			Equipment	SPO	ZMO	
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	Ongoing		100	2.80	2.80	100	2.80	Equipment	SPO	DMO/DVDC	
	64.9		Logistics for entomological Lab Strengthening	New		3	0.30	0.30	3	0.30	Equipment	SPO	ZMO	
	64.10		Maintenance of Microscope	Ongoing		90	4.50	4.50	90	4.50	OOB	SPO	DMO/DVDC	
	64.11		Chloroquine phosphate tablets	Ongoing		150000	1.65	1.65	150000	1.65	Drugs & Supplies	SPO	BME	
	64.12		Primaquine tablets 2.5 mg	Ongoing		20000	2.40	2.40	22000	2.64	Drugs & Supplies	SPO	BME	
	64.13		Primaquine tablets 7.5 mg	Ongoing		12000	2.88	2.88	15000	3.60	Drugs & Supplies	SPO	BME	
	64.14		ACT (For Non Project States)	Ongoing		27000	9.18	9.18	27000	9.18	Drugs & Supplies	SPO	BME	
	64.15		RDT Malaria bi-valent	Ongoing		500000	170.00	170.00	500000	170.00	Drugs & Supplies	SPO	BME	
	64.16		Drugs & Supplies	Ongoing	42.080	7	215.51	257.59	7	215.51	Drugs & Supplies	SPO	BME	
	64.17		Training / Capacity Building (Malaria)	Ongoing		5	12.92	12.92	5	12.92	Capacity Building	SPO	DMO/DVDC	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
64.18		Sub_national Disease Free Certification Malaria	New		8	16.00	16.00	13	26.00	OOO	SPO		
64.19		IEC/BCC for Malaria	Ongoing		35	57.14	57.14	35	61.25	IEC & Printing	SPO/SME	DMO/DVDC	
64.20		Printing of recording and reporting forms/registers for Malaria	Ongoing		9	31.04	31.04	9	36.00	IEC & Printing	SPO/SPM		
64.21		State Task Force, STAC, District Coordination Meeting	Ongoing		35	20.70	20.70	35	20.70	Planning & M&E	SPO	DMO/DVDC	
64.22		GFATM Review Meeting	Ongoing		12	3.12	3.12	12	3.12	Planning & M&E	SPO		
64.23		GFATM Project: Travel related cost	Ongoing		35	114.03	114.03	35	114.03	Planning & M&E	SPO	DMO/DVDC	
64.24		Mobility support for Field activities for State MVCR Cell	New		4	15.60	15.60	4	15.60	Planning & M&E	SPO	ZMO	
64.25		Zonal Entomological unit	Ongoing	3.000	3	3.00	6.00	3	3.00	Planning & M&E	SPO	ZMO	
64.26		Travel related Cost (TRC) - GFATM	Ongoing		34	2.00	2.00	34	2.00	Planning & M&E	SPO	DMO/DVDC	
64.27		Maintenance cost of vehicles	Ongoing		28	11.20	11.20	28	11.20	Planning & M&E	SPO	DMO/DVDC	
64.28		Epidemic Preparedness & Response (Malaria)	Ongoing		9	4.50	4.50	9	4.50	Planning & M&E	SPO	DMO/DVDC	
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar			0.00	0.00	0	0.00				
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE			0.00	5564.00	286.95	286.95	6004.00	254.08		
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	ASHA Incentives	SPO	DMO/DVDC	
66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	Ongoing		34	73.10	73.10	34	74.80	OOO	SPO	DMO/DVDC	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
66.3		Fogging Machine	Ongoing		66	46.20	46.20			Equipment	SPO/BME		
66.4		Procurement of Insecticides Malathion (Breakup provided)	Ongoing		5014	35.10	35.10	5510	38.60	Drugs & Supplies	SPO	DMO/DVDC	
66.5		JE IGM Test Kits	New		120	13.38	13.38	130	14.50	Drugs & Supplies	SPO/BME		
66.6		Capacity Building (AES/ JE)	Ongoing		34	17.00	17.00	34	17.00	Capacity Building	SPO	DMO/DVDC	
66.7		IEC/BCC specific to J.E. in endemic areas	Ongoing		35	71.06	71.06	35	77.00	IEC & Printing	SPO/SME	DMO/DVDC	
66.8		Monitoring and supervision (JE/ AE)	Ongoing		35	30.43	30.43	35	31.50	Planning & M&E	SPO	DMO/DVDC	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)			7.37	1834.00	228.76	236.13	1879.00	233.77			
67.1		ASHA incentive for Dengue/ Chikungunya	Ongoing		1212	12.12	12.12	1212	12.12	ASHA Incentives	SPO	DMO/DVDC	
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	Ongoing		34	41.78	41.78	34	41.78	OOB	SPO	DMO/DVDC	
67.3		Dengue NS1 Antigen Kit	Ongoing		2.38	150	9.00	11.38	165	9.90	Diagnostics	SPO/BME	
67.4		Temephos /Bti- larvicide	Ongoing		4.99	150	7.80	12.79	165	8.58	Drugs & Supplies	SPO	
67.5		Test Kits (Dengue & Chikungunya IGM kits)	Ongoing			150	16.73	16.73	165	18.40	Drugs & Supplies	SPO/BME	
67.6		Training / Workshop (Dengue and Chikungunya)	Ongoing		34	10.20	10.20	34	10.20	Capacity Building	SPO	DMO/DVDC	
67.7		Apex Referral Labs recurrent	Ongoing		1	3.00	3.00	1	3.00	SRRE	SPO	DMO/DVDC	
67.8		Sentinel Surveillance Hospital recurrent	Ongoing		29	29.00	29.00	29	29.00	SRRE	SPO	DMO/DVDC	
67.9		Elisa facility to Sentinel Survey Labs	New		4	16.00	16.00	4	16.00	Equipment	SPO	DMO/DVDC	
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	Ongoing		35	42.08	42.08	35	43.75	IEC & Printing	SPO/SME	DMO/DVDC	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Ongoing		35	41.05	41.05	35	41.05	Planning & M&E	SPO	DMO/DVDC	

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDCP)	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	OOO	Asstt Director		
	68.2		ICT Survey	Ongoing		2	1.31	1.31	1	1.31	SRRE	Asstt Director		
	68.3		Microfilaria Survey in Non- endemic dist.	Ongoing		6	3.00	3.00	6		SRRE	Asstt Director		
	68.4		Post MDA Surveillance:	Ongoing		12	6.00	6.00	12	6.00	SRRE	Asstt Director		
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	New		13	50.00	50.00			OOO	Asstt Director		
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	Ongoing		1	4.54	4.54	1	4.54	Planning & M&E	Asstt Director		
	68.7		Mass Drugs Administration (MDA)	New					3	30.38	Planning & M&E	Asstt Director		
National Vector Borne Disease Control Programme (NVBDCP)			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				
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	Ongoing		68	16.01	16.01	68	16.17	ASHA Incentives	SPO	DNO NLEP Block Incharge	
	69.2		Prevention of Disability (PoD) Camp	Ongoing		37	4.44	4.44	37	4.44	OOO	SPO	DNO NLEP	
	69.3		ASHA incentive for detection of Leprosy	Ongoing		300	0.75	0.75	300	0.75	ASHA Incentives	SPO	DNO/DCM BCM	
	69.4		ASHA Incentive for PB (Treatment completion)	Ongoing		100	0.40	0.40	100	0.40	ASHA Incentives	SPO	DNO/DCM BCM	
	69.5		ASHA Incentive for MB (Treatment completion)	Ongoing		200	1.20	1.20	200	1.20	ASHA Incentives	SPO	DNO/DCM BCM	
	69.6		Partial Incentives to ASHA for Leprosy case suspects	New		15000	7.50	7.50	15000	7.50	ASHA Incentives	SPO	DNO/DCM BCM	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level		
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision						
69.7		ASHA incentives for Training	Ongoing		10200	10.20	10.20	8500	8.50	ASHA Incentives	SPO	DNO/DCM	BCM		
69.8		Drugs & Supplies for NLEP	Ongoing		34	5.10	5.10	34	5.10	Drugs & Supplies	SPO	DNO NLEP	DSM		
69.9		Laprosy Case Detection Campaign (LCDC)	Ongoing				0.00	34	651.00		SPO	DNO NLEP	BCM		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)					0.00	1118.00	6.50	6.50	1112.00	5.88			
70.1		Support to Govt. Institutions for RCS	Ongoing		20	1.00	1.00	15	0.75	OOB	SPO	DNO NLEP			
70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	Ongoing		20	1.60	1.60	15	1.20	DBT	SPO	DNO NLEP			
70.3		MCR footwear	Ongoing		670	2.68	2.68	680	2.72	Equipment		DNO NLEP			
70.4		Aids & Appliances - Self-care Kit	Ongoing		408	1.22	1.22	402	1.21	Equipment		DNO NLEP			
NDCP.3	71	National Leprosy Eradication Programme (NLEP)					0.00	5	10.00	10.00	0	0.00	OOB		
NDCP.3	72	National Leprosy Eradication Programme (NLEP)					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	Capacity Building	SPO	DNO, NLEP			
72.2		IEC/BCC under NLEP	Ongoing		35	19.99	19.99	35	18.60	IEC & Printing	SPO/SME	DNO/DME			
72.3		Printing Works	Ongoing		35	7.30	7.30	35	7.60	IEC & Printing	SPO/Procurement Expert	DNO, NLEP			
72.4		NGO scheme under NLEP	Ongoing		1	9.75	9.75	1	9.75	OOB		DNO, NLEP			
72.5		Review meeting	Ongoing		2	1.60	1.60	2	1.60	Planning & M&E	SPO				
72.6		Mobility support/Travel expenses at State Cell	Ongoing		1	4.00	4.00	1	4.00	Planning & M&E	SPO				

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
72.7		Mobility support at District Cell	Ongoing		34	28.90	28.90	34	28.90	Planning & M&E		DNO	
72.8		Office operation, maintenance & Consumables – State Cell	Ongoing		1	1.25	1.25	1	1.25	Planning & M&E	SPO		
72.9		Office operation, maintenance & Consumables – District Cell	Ongoing		34	17.00	17.00	34	17.00	Planning & M&E		DNO	
72.10		Office equipments maintenance - State	Ongoing		1	0.50	0.50	1	0.50	Planning & M&E	SPO		
National Leprosy Eradication Programme (NLEP)		Sub-Total			0.00	27439	180.00	180.00	25750	830.19			
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)			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	DBT	SPO	DTO	MOTC/STS
73.2		Sample collection & transportaion	Ongoing	0.00	150000	37.50	37.50	150000	37.50	Diagnostics	SPO	DTO	STS/STLS
73.3		Incentive for community volunteer undertaking ACF	Ongoing	0.00	4000000	200.00	200.00	3760000	188.00	OOB	S TB C	PPM/PMDT	STS/STLS
73.4		STC Maintenance	Ongoing	0.00	1	1.00	1.00	1	1.00	Equipment	SPO		
73.5		SDS Maintanace	Ongoing	0.00	1	1.00	1.00	1	1.00	Equipment	SPO		
73.6		DTC Establishment	New	0.00	6	60.00	60.00	1	10.00	Infrastructure-Civil	SPO	DTO/MOTC	
73.7		DTC Maintenance	Ongoing	0.00	27	13.50	13.50	27	13.50	Infrastructure-Civil	SPO	DTO/MOTC	
73.8		DDS Maintenance	Ongoing	0.00	27	5.40	5.40	27	5.40	Infrastructure-Civil	SPO	DTO/MOTC	
73.9		TU Maintance	Ongoing	0.00	150	30.00	30.00	150	30.00	Infrastructure-Civil	SPO	DTO/MOTC	STS/STLS
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	0.00	200	10.00	10.00	200	10.00	Infrastructure-Civil	SPO	DTO/MOTC	PMDT
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		0.00	10	30.00	30.00	0	0.00	Infrastructure-Civil	SPO	DTO/MOTC	
73.12		Procurement of equipment for DMC	Ongoing	21.83	100	25.00	46.83	0	0.00	Equipment	SPO	DTO/MOTC	PPM/PMDT
73.13		Equipment for backpack X-Ray	New	0.00	0	0.00	0.00	0	0.00				

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
73.14		AMC for Binocular microscope & LED FM	Ongoing	0.00	427	21.07	21.07	427	21.07	Equipment	TO (PL)	DTO/MOTC	STLS
73.15		Procurment of 99 DOTS sleeve	New	0.00	55000	82.50	82.50	55000	82.50	Equipment	SPO	DTO/MOTC	PPM/PMDT
73.16		Procurement of First line drugs	Ongoing	0.00	30	9.00	9.00	30	9.00	Equipment	SPO/TO (PL)	DTO/MOTC	STLS
73.17		Drug Transportaion charges	Ongoing	12.00	5	20.00	32.00		0.00	Equipment	SPO/SDS Manager	DTO/DDS Manager	STS/STLS
73.18		Lab materials and consumables for DMCs	Ongoing	0.00	60000	142.80	142.80	60000	142.80	Diagnostics	TO (PL)	DTO/MOTC	STLS
73.19		Training (State level)	Ongoing	0.00	34	0.34	0.34	34	0.34	Capacity Building	SPO/ACSM		
73.20		Training on comorbidity	Ongoing	0.00		0.00	0.00	1000	0.68		SPO	DTO/MOTC	STS/STLS
73.21		Training (District Level)	Ongoing	0.00		0.00	0.00	340	1.70		SPO	DTO/PMDT/PPM	STS/STLS
73.22		Training of TB champions	Ongoing	0.00	990	3.96	3.96			Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS
73.23		Training of CHO (Shift to HSS)	Ongoing	0.00	990	4.95	4.95		0.00	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS
73.24		TA/DA for training at central level	Ongoing	0.00	10	2.00	2.00	10	2.00	Capacity Building	SPO/AO		
73.25		State level Review Meeting	Ongoing	0.00	4	1.60	1.60	4	1.60	Capacity Building	SPO/TB HIVC		
73.26		Continious Medical Education (CME)	Ongoing	0.00	7	3.50	3.50	7	3.50	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM	
73.27		Sensitization of Private Practioners	Ongoing	0.00	15	5.25	5.25	18	6.30	Capacity Building	SPO/ACSM	DTO/PMDT/PPM	
73.28		Procurment of office equipment for STC/DTC	Ongoing	0.00	1	1.50	1.50	0	0.00	Equipment	SPO/TO (PL)	DTO/PMDT/PPM	
73.29		Procurment of office equipment for DTC	Ongoing	0.00	27	8.10	8.10	0	0.00	Equipment	SPO/TO (PL)	DTO/PMDT/PPM	
73.30		Medical College Core ommittee/STF meeting	Ongoing	0.00	8	6.20	6.20	0	0.00	SRRE	SPO/TO (PL)	DTO/MOMC	
73.31		Printing	Ongoing	0.00	34	50.00	50.00	34	60.18	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM	
73.32		Sub National Certificate	Ongoing	0.00	5	10.00	10.00	5	10.00	SRRE	SPO/TB HIVC	DPO/MOTC	

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	73.33		Research & Studies & Consultancy	Ongoing	0.00	1	2.00	2.00	1	2.00	SRRE	SPO/TB HIVC	DPO/MOTC	
	73.34		Research for medical colleges (Thesis for PG)	Ongoing	0.00	6	1.80	1.80	6	1.80	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS
	73.35		Supervision & Monitoring	Ongoing	0.00		90.00	90.00		90.00	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS
	73.36		Vehicle Hiring & POL		0.00		120.00	120.00		120.00	OOO	SPO/AO	DPO/Acct.	STS/STLS
	73.37		Office Operation (Miscellaneous)		0.00		75.00	75.00		75.00	OOO	SPO/AO	DPO/Acct.	STS/STLS
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	DBT	SPO	DPO/Acct.	STS/STLS
	74.2		NPY for DRTB patients	Ongoing	0.00	1080	54.00	54.00	1080	54.00	DBT	SPO	DPO/Acct.	STS/STLS
	74.3		Incentive to ASHA and CV for seeding of bank account information	New					16000	8.00				
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	DBT	SPO	DPO/Acct.	STS/STLS
	75.2		Informant Incentive	Ongoing	0.00	5000	25.00	25.00	5000	25.00	DBT	SPO	DPO/Acct.	STS/STLS
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	0.00	29	44.10	44.10	29	56.84	OOO	SPO/ACSM	DPO/Acct.	STS/STLS
	75.4		Public Private Support Agency (PPSA)	Ongoing	0.00	15	236.00	236.00	15	258.00	OOO	SPO/ACSM	DPO/Acct.	STS/STLS
	75.5		Multi Sectoral collaboration activities	New	0.00	12	6.00	6.00	12	6.00	OOO	SPO/TB HIVC	DPO/PPM/PMDT	
	75.6		Private Practitioner Incentive	Ongoing	0.00	4500	22.50	22.50	5000	25.00	DBT	SPO	DPO/Acct.	STS/STLS

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		0.00	71388.00	1381.61	1381.61	86875	1628.13				
	76.1		Diagnosis of LTBI	New	0.00	52500	1102.50	1102.50	52500	1312.50	Diagnostics			
	76.2		Treatment of LTBI	New	0.00	18375	275.63	275.63	18375	275.63	drugs & Supplies	SPO/TB- HIVC	DPO/MOTC	STS/STLS
	76.3		Training of DTO on LTBI at State level	New	0.00	33	0.33	0.33		0.00	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	76.4		Training of MOTC on LTBI at District level	New	0.00	150	1.50	1.50		0.00	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	76.5		Training of MO on LTBI at District level	New	0.00	330	1.65	1.65		0.00	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	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	DBT	SPO	DPO/Acct.	STS/STLS
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	Ongoing	0.00	200	2.00	2.00	220	2.20	DBT	SPO	DPO/Acct.	STS/STLS
	77.3		Strenghteing of Nodal DRTB centre	New	0.00	5	10.00	10.00	0	0.00	Infrastructure- Civil	SPO	DPO/MOTC	
	77.4		Strenghteing of CBNAAT sites	Ongoing	0.00	7	5.04	5.04	5	2.50	Infrastructure- Civil	SPO	DPO/MOTC	STS/STLS
	77.5		Strenghteing of CDST labs	Ongoing	0.00	1	5.00	5.00	0	0.00	Infrastructure- Civil	SPO/Microbiol ogist	DPO/MOTC	MOTC/STS
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	Ongoing	0.00	1	31.50	31.50	1	31.50	Equipment	SPO/Microbiol ogist		
	77.7		Procurement of equipment for Molecular Diagnostics	New	0.00	129600	972.00	972.00	129600	972.00	Equipment	SPO/Microbiol ogist		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
77.8		Maintenance and Management for DRTB centre	Ongoing	0.00	3	0.90	0.90	3	0.90	Equipment	SPO/Microbiologist	DPO/MOTC	
77.9		Maintenance and Management for IRL,C & DST Lab	Ongoing	0.00	3	35.00	35.00	2	10.00	Equipment	SPO/Microbiologist	DPO/MOTC	
77.10		Maintenance and Management for Molecular Diagnostics Equipment		0.00	31	71.30	71.30		0.00	Equipment	SPO/Microbiologist	DPO/MOTC	
77.11		Procurement for DRTB drugs	Ongoing	0.00	20	16.00	16.00	20	16.00	Drugs & Supplies	SPO/Microbiologist/TO(PL)	DPO/MOTC	
77.12		Lab Materials and consumables for IRLs,CDST	Ongoing	4.74	19000	54.15	58.89	19000	54.15	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	New	39.91	60000	600.00	639.91	66000	660.00	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
77.14		Procurement of Drug Box	Ongoing	0.00	20000	10.00	10.00	20000	10.00	Drugs & Supplies	SPO/TO (PL)	DPO/STLS	
77.15		Procurement of Sputum collection and transportation of samples	Ongoing	0.00	12000	31.20	31.20	12000	31.20	Diagnostics	SPO/TO (PL)	DPO/STLS	
77.16		Sample transportation (courier services)	Ongoing	0.00	12000	30.00	30.00	12000	30.00	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
77.17		Referhser Training of STS at State level	Ongoing	0.00	150	1.50	1.50	150	1.50	Capacity Building	SPO/TB-HIVC		
77.18		Referhser Training of STLS at State level	Ongoing	0.00	75	0.75	0.75	75	0.75	Capacity Building	SPO/TB-HIVC		
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)		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	IEC & Printing	ACSM	PPM/PMDT	STS/STLS
	78.2	Printing (ACSM State + District)	Ongoing	0.00	5	9.75	9.75	5	9.75	IEC & Printing	ACSM	PPM/PMDT	STS/STLS
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)		0.00	6684.00	50.13	50.13	6684.00	50.13				

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
79.1		Mobility Support for Six tribal districts		0.00	6684	50.13	50.13	6684	50.13	DBT	SPO	DPO/Acct.	STS/STLS
National Tuberculosis Elimination Programme (NTEP)		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	Planning & M&E	SPO	jt Dir/DSO	
80.2		SVHMU: Cost of travel for supervision and monitoring	Ongoing	0.00	1	1.00	1.00	1	1.00	OOC	SPO	jt Dir/DSO	
80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works		0.00	1	2.60	2.60	1	2.60	OOC	SPO	jt Dir/DSO	
80.4		MTC/TC: Non-recurring Equipment-(computer, printer photocopier scanner etc)	Ongoing	0.00	1	3.30	3.30	1	1.65	Planning & M&E		jt Dir/DSO	
80.5		IEC under NVHCP	Ongoing	0.00	35	35.00	35.00	35	35.00	OOC	SPO	jt Dir/DSO	
80.6		Printing for formats/registers under NVHCP	Ongoing	0.00	1	4.00	4.00	1	4.00	OOC	SPO	jt Dir/DSO	
80.7		Incentives(Allowance, Incentives, staff welfare fund)	New	0.00	34	2.04	2.04	34	2.04	OOC	SPO	jt Dir/DSO	
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	OOC	SPO	jt Dir/DSO	
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	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	Diagnostics		jt Dir/DSO	
81.2		MTC: Management of Hep A & E	Ongoing	0.00	3	8.00	8.00	3	8.00	Diagnostics		jt Dir/DSO	
81.3		TC: Management of Hep A & E	Ongoing	0.00	34	17.00	17.00	34	17.00	Diagnostics		jt Dir/DSO	
81.4		Sample transportation cost under NVHCP	Ongoing	0.00	34	17.00	17.00	34	17.00	OOC		jt Dir/DSO	
81.5		5 day training of Lab techs	Ongoing	0.00	3	6.00	6.00	3	6.00	Capacity Building		jt Dir/DSO	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	81.6		State lab: Meeting Costs/Office expenses/Contingency	Ongoing	0.00	1	3.00	3.00	1	3.00	OOC		jt Dir/DSO	
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	OOC	SPO	jt Dir/DSO	
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	Ongoing	0.00	39	19.50	19.50	39	19.50	OOC		jt Dir/DSO	
	83.3		Drugs	Ongoing	0.00	1	153.61	153.61	1	95.17	drugs & Supplies	SPO	jt Dir/DSO	
	83.4		Other Consumables	Ongoing	0.00	1	43.72	43.72	1	43.72	Diagnostics	SPO	jt Dir/DSO	
	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	Capacity Building	SPO	jt Dir/DSO	
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	Ongoing	0.00	2	1.00	1.00	2	1.00	Capacity Building	SPO	jt Dir/DSO	
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	Ongoing	0.00	2	1.00	1.00	2	1.00	Capacity Building	spo	jt Dir/DSO	
	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	Capacity Building		jt Dir/DSO	
		National Viral Hepatitis Control Programme (NVHCP)	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	drugs & Supplies	SNO	Jt.DHS/DPM	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
84.2		Provision for anti rabies serum for animal bite victims	New	0.00	1000	38.57	38.57	1000	97.01		SNO	Jt.DHS/DPM	
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	Capacity Building	SNO	Jt.DHS/DPM	
84.4		One Days Training course for ANM & Pharmacist at District HQ	Ongoing	0.00	34	3.54	3.54	34	3.54	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	Ongoing	0.00	35	11.50	11.50	36	11.75	IEC & Printing	SNO	Jt.DHS/DPM	
84.6		printing of formats for monitoring and Surveillance under NRCP	Ongoing	0.00	34	8.50	8.50	36	8.75	IEC & Printing	SNO	Jt.DHS/DPM	
84.7		Monitoring and surveillance	Ongoing	0.00	35	6.06	6.06	36	6.21	Planning & M&E	SNO	Jt.DHS/DPM	
National Rabies Control Programme (NRCP)		Sub-Total		0.00	201172	583.77	583.77	201176	642.86				
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)		0.00	263.00	29.84	29.84	268.00	32.69				
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	Capacity Building	SNO NPPCL Assam	DNO, PPCL & District Account Manager NHM	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	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	Diagnostics	SSO, State Microbiologist	DSO, District Microbiologist, District Accounts Manager	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.	Ongoing		35	10.00	10.00	35	12.00	IEC & Printing	SNO NPPCL Assam, State Media Expert NHM	DNO NPPCL, District Media Expert NHM	I/c BPHC
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	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	Ongoing		35	3.70	3.70	35	3.75	Planning & M&E	SNO PPCL Assam	DNO PPCL Assam	I/c BPHC
85.6		Printing of Training booklets for Medical officer and CHO	New		35	1.75	1.75	35	1.75	IEC & Printing	SNO PPCL Assam	DNO PPCL Assam	I/c BPHC
Programme for Prevention and Control of Leptospirosis (PPCL)		Sub-Total			0.00	263	29.84	29.84	268	32.69			
NDCP.8	86	State specific Initiatives and Innovations			0.00	0	0.00	0	0.00				
State specific initiatives and Innovations		Sub-Total			0.00	0	0.00	0	0.00				
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)			0.00	45000.00	700.00	700.00	48000.00	740.00			

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	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	Diagnostics	SPO, NPCB	DPM, NPCB	
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	26000	520.00	OOC	SPO, NPCB	DPM, NPCB	
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	OOC	SPO, NPCB	DPM, NPCB	
	90.2		Keratoplasty @ 7500/ per case	Ongoing	0.00	50	3.75	3.75	50	3.75	OOC	SPO, NPCB	DPM, NPCB	
	90.3		Vitreoretinal Surgery @ 10000/ per case	Ongoing	0.00	12	1.20	1.20	15	1.50	OOC	SPO, NPCB	DPM, NPCB	
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				

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	OOO	SPO, NPCB	DPM, NPCB	
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	Equipment	SPO, NPCB	DPM, NPCB	
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	Equipment	SPO, NPCB	DPM, NPCB	
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 Practioners		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	IEC & Printing	SPO, NPCB	DPM, NPCB	
	96.2		Management cost of Health Societies	Ongoing	0.00	35	20.00	20.00	35	24.19	Planning & M&E	SPO, NPCB	DPM, NPCB	
	96.3		Retinopathy of Prematurity (shifted from RBSK)	New				0.00			Diagnostics	SPO, NPCB	DPM, NPCB	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
96.4		Equipments for DH, RoP Screening (shifted from RBSK)	New	0.00		12.45	12.45		12.45	Equipment	SPO, NPCB	DPM, NPCB	
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	Capacity Building	SPO, NPCB	DPM, NPCB	
National Program for Control of Blindness and Vision Impairment		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										
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	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	Ongoing		7	7.00	7.00	2	2.00	OOC		Jt.DHS & District Programme Officer	
97.3		Equipment					0.00	1	8.00	Equipment	State programme Officer		
97.4		Drugs and supplies for NMHP	Ongoing		35	81.60	81.60	35	87.51	Drugs & Supplies	State programme Officer	Jt.DHS & District Programme Officer	
97.5		Ambulatory Services	Ongoing		8	1.00	1.00	8	1.21	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	Ongoing		100	23.35	23.35	110	25.68	Capacity Building		Jt.DHS & District Programme Officer	

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
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	Capacity Building	State programme Officer	Jt.DHS & District Programme Officer		
97.8		IEC activities under NMHP	Ongoing		1	30.00	30.00	1	35.00	IEC & Printing	State programme Officer			
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	Ongoing		34	30.60	30.60	35	31.50	IEC & Printing	State programme Officer	Jt.DHS & District Programme Officer		
97.10		Printing activities under NMHP	Ongoing		1	10.00	10.00	1	15.00	IEC & Printing	State programme Officer			
97.11		Miscellaneous/ Travel/Contingency	Ongoing		35	25.50	25.50	35	26.24	Planning & M&E	State programme Officer	Jt.DHS & District Programme Officer		
97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	Ongoing		31	2.72	2.72	34	2.80	Planning & M&E		Jt.DHS & District Programme Officer		
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations		0.00	0	0.00	0	0.00					
National Mental Health Program (NMHP)		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	Equipment	SPO / FLC	NA	NA
	99.2		Procurement of Machinery and Equipment	Ongoing	0.00	20	140.00	140.00	0	0.00	Equipment	SPO/ Prc. Expart	NA	NA
	99.3		IPC, Group activities & Mass Media for NPHCE	Ongoing	0.00	1	2.00	2.00	1	2.00	IEC & Printing	SPO/FLC	NA	NA

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity			
				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	99.4		Celebration of days-i.e International Day for older persons	Ongoing	0.00	34	25.50	25.50	35	26.25	IEC & Printing	SPO/FLC	DPO/DPC/F LC	NA
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	Equipment	SPO/ Prc. Expart	NA	NA
	100.2		Drugs & supplies for Geriatric Patients	Ongoing	11.25	34	64.00	75.25	34	64.00	Drugs & Supplies	SPO/ DSM SHQ	DPO/DPC/F LC/ DDSM	NA
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	Ongoing	0.00	34	27.20	27.20	0	0.00	Capacity Building	SPO/FLC	NA	NA
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 Health Care for the Elderly (NPHCE)			Sub-Total		101.95	214	388.20	490.15	70	92.25				
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	IEC & Printing	SNO	DNO	
	104.2		Sensitization campaign for college students and other educational institutions	Ongoing		68	3.40	3.40	68	3.40	IEC & Printing	SNO	DNO	
	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	Capacity Building	SNO	DNO	
	104.4		Printing of Challan Books under NTCP	Ongoing		34	3.40	3.40	34	3.40	IEC & Printing	SNO/SPM		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity			
				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline											
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation											
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	Ongoing		924	9.24	9.24	924	9.24	Planning & M&E	DNO		
	106.2		Non-recurring: Equipment for DTCC	Ongoing		1	1.00	1.00			Equipment	DNO		
	106.3		Non-recurring: Equipment for TCC	Ongoing		1	1.00	1.00			Equipment	DNO		
	106.4		Trainings under NTCP at District level	Ongoing		212	39.40	39.40	212	39.40	Capacity Building	DNO		
	106.5		Trainings under NTCP at State level	Ongoing		6	5.15	5.15	6	5.15	Capacity Building	SNO		
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	Ongoing		1	0.20	0.20			SRRE	DNO		
	106.7		Baseline/Endline surveys/ Research studies (STCC)	Ongoing		1	2.00	2.00	1	2.00	SRRE			
	106.8		IEC/BCC for NTCP	Ongoing		35	67.00	67.00	35	67.00	IEC & Printing	DNO/DME		
	106.9		Hiring of Operational Vehicle under NTCP	Ongoing		35	24.00	24.00	35	24.00	Planning & M&E	DNO		
	106.10		Enforcement Squads	Ongoing		582	34.92	34.92	582	34.92	Planning & M&E	DNO		
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	Ongoing		34	40.80	40.80	34	40.80	Planning & M&E	DNO		
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	Ongoing		12	1.20	1.20	12	1.20	Planning & M&E			
National Tobacco Control Programme (NTCP)			Sub-Total			0.00	14774	329.11	329.11	14771	326.91			

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity		
					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	OOC	SPO /FLC/ PE Free Dignostics	Supdt. Of DH	NA
	107.2		Drugs & supplies for District NCD Clinic	Ongoing	31.17	25	75.00	106.17	25	75.00	Drugs & Supplies	SPO /FLC/ DSM HQ	Supdt. Of DH	NA
	107.3		District NCD Clinic: Transport Referred Cases	Ongoing	0.00	25	12.50	12.50	25	12.50	OOC	SPO /FLC/ PE (Ref Trans)	Supdt. Of DH	NA
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	OOC	SPO/ FLC	DPO/ DPC / FLC	NA
	108.2		Drugs & supplies for CHC NCD Clinic	Ongoing	62.43	215	107.50	169.93	215	107.50	Drugs & Supplies	SPO /FLC/ DSM HQ	NA	NA
	108.3		Transport Referred Cases for CHC NCD Clinic:	Ongoing	0.00	215	64.50	64.50	215	64.50	OOC	SPO /FLC/ PE (Ref Trans)	DPO/ DPC / FLC	NA
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	Ongoing	30.00	2	10.00	40.00	2	68.203	Drugs & Supplies	SPO /FLC/ DSM HQ	Supdt. Of DH	NA
NCD.5	110	NPCDCS	Other NPCDCS Components		0.00	2006.00	827.31	827.31	2010.00	813.57				
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell		0.00	1	0.00	0.00	0	0.00		SPO / FLC	NA	NA

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity		
				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
110.2		Monitoring & Data Management - State NCD Cell	Ongoing	0.00	1	5.00	5.00	1	5.00	Planning & M&E	SPO / FLC	NA	NA
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	Ongoing	0.00	1	3.00	3.00	1	3.00	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	Ongoing	0.00	1	2.00	2.00	1	2.00	Planning & M&E	SPO / FLC	NA	NA
110.5		Training under NPCDCS at State NCD Cell	Ongoing	0.00	1	3.93	3.93	1	0.00	Capacity Building	SPO / FLC	NA	NA
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	Ongoing	0.00	1	18.79	18.79	1	28.09	IEC & Printing	SPO / FLC	NA	NA
110.7		IEC Activity for State NCD Cell on NPCDCS	Ongoing	0.00	1	20.00	20.00	1	20.00	IEC & Printing	SPO / FLC	NA	NA
110.8		State Data Centre for hosting of NCD Data	New	0.00	1	50.00	50.00	1	52.50	OOO	SPO / FLC	NA	NA
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	New	0.00		0.00	0.00		28.00		SPO / Chief Consultant	NA	NA
110.10		Monitoring & Data Management - District NCD Cell	Ongoing	0.00	34	68.00	68.00	35	70.00	Planning & M&E	SPO/ FLC	DPO/ DPC / FLC	NA
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	Ongoing	0.00	34	34.00	34.00	35	35.00	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	Ongoing	0.00	34	34.00	34.00	35	35.00	Planning & M&E	SPO/ FLC	DPO/ DPC / FLC	NA
110.13		Training under NPCDCS at District NCD Cell	Ongoing	0.00	34	97.59	97.59	35	42.98	Capacity Building	SPO/ FLC	DPO/ DPC / FLC	NA
110.14		IEC Activity for District NCD Cell on NPCDCS	Ongoing	0.00	34	34.00	34.00	35	35.00	IEC & Printing	SPO/ FLC	DPO/ DPC / FLC/DME	NA
110.15		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	1010	252.50	252.50	1010	252.50	OOO	SPO/ FLC	DPO/ DPC / FLC/DME	NA
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	Ongoing	0.00	818	204.50	204.50	818	204.50	Drugs & Supplies	SPO/ FLC	DPO/ DPC / FLC/DME	NA
110.17		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	0	0.00	0.00		0.00		NA	NA	NA
110.18		Supplies for Sub Centre Level (NPCDCS)	Ongoing	0.00	0	0.00	0.00		0.00		NA	NA	NA
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	0	0	0.00	0.00	0	0.00				
National Programme for Prevention and Control of Diabetes		Sub-Total		123.60	2728	1183.21	1306.81	2732	1281.13				

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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	Drugs & Supplies	SPO / FLC	NA	NA
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	Ongoing	0.00	1	5.00	5.00	1	5.00	IEC & Printing	SPO / FLC	NA	NA
	112.3		Pradhan Mantri National Dialysis Programme - PPP	Ongoing	0.00	143400	1405.03	1405.03	150570	1593.63	Diagnostics	SPO / FLC	NA	NA
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	Ongoing	0.00	480	105.60	105.60	1200	180.00	OOC	SPO / FLC	NA	NA
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total		0.00	179731	1660.16	1660.16	189414	1930.39				
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	Capacity Building	SPO	DNO	BPM
	114.2		Training of medical officers, Health Workers and Programme Officers	Ongoing		37	11.10	11.10	37	11.10	Capacity Building	SPO	DNO	BPM
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat ans climate sensitive diseases	Ongoing		34	13.60	13.60	34	33.60	IEC & Printing	SPO	DNO	BPM
	114.4		Printing Activities for NPCCHH	Ongoing		34	2.04	2.04	34	12.04	IEC & Printing	SPO		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
	114.5	Task force Meeting to draft health sector plan for Heat and Air Pollution	Ongoing		40	3.60	3.60	40	3.60	SRRE	SPO	DNO	BPM
	114.6	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	Ongoing		68	8.50	8.50	68	8.50	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.)						1	26.40				
	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.)						1	6.00				
	114.9	Surveillance											
	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 Change and Human Health (NPCCHH)		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			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
	115.1	Renovation, Dental Chair, Equipment - District Hospitals	Ongoing		3 Health Institutions	3.00	3.00			Equipment	State Programme Officer	District Oral Health Officer & Jt. DHS	
	115.2	Dental Chair and Equipment	Ongoing		60 Health Institutions	317.00	317.00			Equipment	State Programme Officer		
	115.3	Consumables for NOHP	Ongoing		103 Health Institutions	73.60	73.60	103 Health Institutions	82.40	Drugs & Supplies	State Programme Officer	District Oral Health Officer & Jt. DHS	
	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	IEC & Printing	State Programme Officer	District Oral Health Officer & Jt. DHS	
	115.5	Printing activities under NOHP	Ongoing				0.00	State HQ	10.00	IEC & Printing	State Programme Officer		
	115.6	Mis./Office contin./travel expenses For State HQ	Ongoing		State HQ	2.00	2.00	State HQ	2.00	Planning & M&E	State Programme Officer		
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH			0.00	0.00	0	0.00				
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van			0.00	0.00	0	0.00				
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations			0.00	0.00	0	0.00				
National Oral health programme (NOHP)		Sub-Total				3.82	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		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
	119.1	Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	Ongoing	0.00	17	17.00	17.00	35	35.00	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)	Ongoing	0.00	34	26.38	26.38	36	27.94	Capacity Building	SPO / FLC	NA	NA
National Programme on palliative care (NPPC)		Sub-Total		0.00	51	43.38	43.38	71	62.94				
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)		0.26	35.00	60.06	60.32	35.00	60.06				
	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	OOC	SNO	DNO	
	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	OOC	SNO	DNO	
	120.3	Health Eucation & Publicity for National Programme for Fluorosis (State & District)	Ongoing	0.262	7	21.00	21.26	7	21.00	IEC & Printing	SNO	DNO	
	120.4	NPPCF Coordination Meeting (On-going Districts)	Ongoing	0.00	7	2.80	2.80	7	2.80	Planning & M&E	SNO	DNO	
	120.5	Travel costs under NPPCF	Ongoing	0.00	7	3.50	3.50	7	3.50	Planning & M&E	SNO	DNO	
National Programme for Prevention and Control of Fluorosis (NPPCF)		Sub-Total		0.26	35	60.06	60.32	35	60.06				
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)		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	Equipment	SNO/ BME NHM		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	121.2		Training at PHC Kit	Ongoing			0.00	0.00		0.00	Equipment			
	121.3		Training at District Hospital	Ongoing		10	9.00	9.00	10	9.00	Capacity Building	SNO	DNO, NPPCD	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness				0.00	2.00	46.00	46.00				
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	Ongoing		1	2.00	2.00	1	2.00	Capacity Building	SNO, NPPCD		
	122.2		IEC at State Level	Ongoing		1	44.00	44.00	1	45.00	IEC & Printing	SNO/ SME NHM	DNO	
	122.3		IEC at District Level					0.00						
NCD.11	123	NPPCD	State Specific Initiatives				0.00	0	0.00	0.00				
			Sub-Total				0.00	22	87.10	87.10				
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units				60.00	2.00	60.00	120.00				
	124		Construction of Burn Units	Ongoing		2	60.00	120.00	0	0.00	Infrastructure_CW	Constn. Cell		
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care				0.00	0	0.00	0.00				
			Sub-Total				60.00	2	60.00	120.00				

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
NCD.13	126	State specific Programme Interventions		0.00	0	0.00	0.00	0	0.00				
		Implementation of State specific Initiatives and Innovations		0.00	0	0.00	0.00	0	0.00				
		Sub-Total		0.00	0	0.00	0.00	0	0.00				
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)		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	ASHA Incentives	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	
	127.2	Infrastructure strengthening of UPHC to H&WC	Ongoing	85.00	2	14.51	99.51	0	0.00	Infrastructure-Civil Works	AE	JE	
	127.3	Equipment for AB-HWCs	Ongoing	11.90		0.00	11.90		0.00		BME		
	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	Drugs & Supplies	DSM		
	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	Capacity Building	SPO, NCD/ SNO, NUHM		
	127.7(a)	Induction Training of New ASHA	New					68	4.54		SCMAPM		
	127.8	Multi-skilling of ASHA for H&WC	Ongoing		40	60.16	60.16	40	51.55	Capacity Building	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	
	127.9	Multi-skilling of MPW for H&WC	Ongoing		6	7.08	7.08	6	7.08	Capacity Building	SPO, NCD/ SNO, NUHM	DUHC/ DPO/DPC	
	127.10.	IEC activities for Health & Wellness centre (H&WC)	Ongoing		4	95.28	95.28	4	100.04	IEC & Printing	SME/SNO, NUHM	DME/DUHC	
	127.11	Printing activities for H&WC	Ongoing		5	11.67	11.67	4	14.71	IEC & Printing	SPM		
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)		0.00	2544.00	12.72	12.72	2544.00	12.72				
		Wellness activities at HWCs- Urban											

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	128		Yoga Trainer fees for yoga sessions	Ongoing		2544	12.72	12.72	2544	12.72	OOC	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	
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 Healthcare (CPHC)			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	ASHA Incentives	SCM/ Consultant, NUHM	DUHC/DCM	
	130.2		ASHA bag and uniform	Ongoing	5.00	1212	8.48	13.48	1280	8.79		SCM/ Consultant, NUHM	DUHC/DCM	
	130.3		Replenishment of ASHA Kit	Ongoing		1212	1.21	1.21	1212	1.21		SCM/ Consultant, NUHM	DUHC/DCM	
	130.4		Dairy for ASHAs	Ongoing		1212	1.82	1.82	1212	1.82		SCM/ Consultant, NUHM	DUHC/DCM	
	130.5		Smart phone for ASHAs	Ongoing		0	0.00	0.00	1212	121.20	ASHA Incentives	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	131	Community Engagement	MAS (Training)	Ongoing	0.00	110	45.43	45.43	108	44.60	Capacity Building	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	132	Community Engagement	JAS(Training)	New	0.00	7	4.53	4.53	0	0.00	Capacity Building	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	133	Community Engagement	RKS		0.00	0	0.00	0.00	0	0.00				
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	OOC	SNO,NUHM/ AM,NUHM	DUHC/DAM	
	134.2		Special Outreach Camps and Specialist OPD Services	Ongoing		80	6.40	6.40	80	6.40	OOC	SNO,NUHM	DUHC	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	134.3		Sanitary Workers camp	Ongoing		20	2.05	2.05	20	2.05	OOC	SNO,NUHM	DUHC	
	134.4		UHND Sessions	Ongoing		3540	8.85	8.85	3540	8.85	OOC	SCM/ Consultant, NUHM	DUHC/DCM	
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	OOC	SNO,NPPCL	DNO, NPPCL	
	136.2		Support for implementation of NVBDCP					0.00						
	136.3		Family Planning					0.00						
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	Ongoing		20	7.07	7.07	20	7.07	Capacity Building	SNO,NUHM	DUHC	
Comprehensive Primary Healthcare (CPHC)		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	OOC	AM,NUHM	DUHC/DAM	
	137.2		Upgradation of existing facilities(UPHC)					0.00						
	137.3		Rent for UPHC	Ongoing		27	49.89	49.89	27	49.89	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		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	OOC	AM,NUHM	DUHC/DAM	
Public Health Institutions as per IPHS norms		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			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	139.1		Quality Assurance Assessments (State & National)	Ongoing		8	8.00	8.00		4.00	OOC	Consultant, QA		
	139.2		Quality Assurance incentives	Ongoing		3	6.00	6.00	4	8.00	OOC	Consultant, QA		
	139.3		Quality Assurance Implementation (for traversing gaps)	Ongoing		64	4.08	4.08	64	4.08	OOC	Consultant, QA	DUHC/District Quality Consultant/ HA	
	139.4		QA committees at city level (meetings, workshops, etc.)	Ongoing		57	1.14	1.14	57	1.14	Plannin & M&E	Consultant, QA	DUHC/District Quality Consultant/ HA	
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	OOC	Consultant, QA		
	140.2		Support for Implementation of Kayakalp	Ongoing		64	1.26	1.26	64	1.26	OOC	Consultant, QA	DUHC/District Quality Consultant/ HA	
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	SRRE	Consultant HRD/ AM, NUHM	DUHC/DAM	
HSS(U).5	144	HRH	Incentives under CPHC	Ongoing	0.00	0	368.88	368.88	0	484.88		Consultant HRD/ AM, NUHM	DUHC/DAM	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing		0.00	0	5.00	5.00	0	5.00		Consultant HRD/ AM, NUHM	DUHC/DAM	
		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				

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level		
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision						
	146.1		Mobility support for SPMU	Ongoing		1	3.60	3.60	1	3.60	Planning & M&E	AM,NUHM			
	146.2		Mobility support for DPMU	Ongoing		14	18.30	18.30	14	18.30	Planning & M&E	AM,NUHM	DUHC/DAM		
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	Ongoing		1	3.00	3.00	1	3.00	Planning & M&E	AM,NUHM			
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Ongoing		15	4.50	4.50	15	4.50	Planning & M&E	AM,NUHM	DUHC/DAM		
Technical Assistance		Sub-Total				31	29.40	29.40	31	29.40					
HSS(U).7	147	Access	PPP			0	0.00	0.00	0	0.00					
Access		Sub-Total				0	0.00	0.00	0	0.00					
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions			2.00	3.55	3.55	0.00	0.00					
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	New		2	3.55	3.55	0	0.00	SRRE	SNO,NUHM/ Consultant,N UHM			
Innovation		Sub-Total				2	3.55	3.55	0	0.00					
HSS(U).9	149	Untied Grants	Untied Fund			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		Cnsultant(P)/ Finance Manger	DUHC/DAM		
	149.2		Untied Fund to UPHCs in the Rented building	Ongoing		27	27.00	27.00	27	27.00		Cnsultant(P)/ Finance Manger	DUHC/DAM		
	149.3		Untied Fund to UCHCs in the Govt. building	Ongoing		2	10.00	10.00	2	10.00		Cnsultant(P)/ Finance Manger	DUHC/DAM		
	149.4		MAS untied fund	Ongoing		658	32.90	32.90	658	32.90		AM,NUHM	DUHC/DAM		
Untied Grants		Sub-Total				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	0.00	0.00	0.00	0.00

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
150.1		ASHA incentives for population-based screening	Ongoing	0.00	3440	901.35	901.35	4691	978.08	ASHA incentives	SPO/ SCM	DPO/DPC / DCM	NA	
150.2		Infrastructure strengthening of SC to H&WC	Ongoing	5954.53	1995	4662.25	10616.78	1362	9533.00	Infrastructure-CW	SPO/FLC/ Const.Const	NA	NA	
150.3		Infrastructure strengthening of PHC to H&WC	Ongoing	1453.78	0	0.00	1453.78	0	0.00		SPO/FLC/ Const.Const	NA	NA	
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	OOB	SPO/MIS	NA	NA	
150.5		NCD Drugs for Health and Wellness Centres	Ongoing	0.00	1	769.77	769.77	1	900.82	Drugs & Supplies	SPO/MIS	NA	NA	
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	Ongoing	87.68	3324	3099.72	3187.40	3324	4074.25	Drugs & Supplies	SPO / BME	NA	NA	
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	Ongoing	0.00	660	616.53	616.53	0	0.00	Capacity Building	SPO	Spdt. DH/ DNO/DPO/D PC	NA	
150.8		Training and Capacity Building	Ongoing	0.00	2987	3463.09	3463.09		1100.73	Capacity Building	SPO	DNO/DPO/D PC	NA	
150.9		Printing for HWCs	Ongoing	0.00	1	282.65	282.65	1	247.62	IEC & Printing	SPO / Proc.Expart	NA	NA	
150.1		Eat Right India' at HWC	Ongoing	0.00	1979	75.51	75.51	222	1.99	OOB	SPO / Proc.Expart	NA	NA	
150.11		NCD Tracking Bag	Ongoing	0.00	2573	29.32	29.32	368	18.74	OOB	SPO / Proc.Expart	NA	NA	
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	Ongoing	0.00	1	197.22	197.22	1	42.38	OOB	SPO / Proc.Expart	NA	NA	
150.13		HWC Ambassador	Ongoing	0.00	34	0.68	0.68	35	0.70	OOB	SPO	DPO/DPC	NA	
150.14		Adoption of HWCs by Medical Colleges	New	0.00	9	6.64	6.64	9	0.00	OOB	SPO	DPO/DPC	NA	
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	Capacity Building	SPO	DPO/DPC	NA
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	OOB	SPO	DPO/DPC	NA

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
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	Capacity Building	SPO	NA	NA
		Comprehensive Primary Healthcare (CPHC)	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	OOC	Consultant MH/Tanushree Pathak		
HSS.2	155		Support for Blood Transfusion	continued	0.00	107110	693.80	693.80	140000	783.57	OOC	Consultant MH/Tanushree Pathak	DPM/DAM	Incharge Blood Bank
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	OOC	Consultant MH/Tanushree Pathak	DPM/DAM	
	156.2		Day care centre	new	0.00	2	20.00	20.00	2	20.00	Equipment	Consultant MH/Tanushree Pathak		
	156.3		Procurement of 5 KVA for BSUS	New	0.00	5	8.50	8.50	0	0.00	Equipment	BME		
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	Ongoing	20.677		0.00	20.68		0.00	Equipment	BME		
	156.5		Procurement of Insulated Blood Bag Carrier	New	0.00	5	1.18	1.18	0	0.00	Equipment	BME		
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	Procurement	Consultant MH/Tanushree Pathak		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	157.2		Operational costs and maintenance cost of BCTVs	New	0.00	11	28.98	28.98	16	34.88	OCC	Consultant MH/Tanushre e Pathak		
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 Volunrary Blood Donation Camp	Ongoing	0.00	153	15.30	15.30	153	15.30	OCC	Consultant MH/Tanushre e Pathak		
	158.2		Training on e-rakt kosh	New	0.00	1	8.02	8.02	0	0.00	Capacity Building	Consultant MH/Tanushre e Pathak		
	158.3		E-rakt Kosh- refer to strengthening of Blood services	Ongoing	67.29		0.00	67.29		0.00		Consultant MH/Tanushre e Pathak		
	158.4		Procurement of drugs for blood disorder	Ongoing		3	178.95	178.95	3	187.89	Drugs & Supplies	AMSCL/Mater nal Health		
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	ASHA incentives	SCM	DCM	BCM
	159.2		Induction Training of ASHA	Ongoing	0.00	599	34.00	34.00	1592	90.39	Capacity Building	SCM	DCM	BCM
	159.3		Moudle VI & VII Training for ASHA	Ongoing	0.00	2394	89.58	89.58	2200	82.25	Capacity Building	SCM	DCM	BCM
	159.4		Refresher Training for ASHA	Ongoing	0.00	301	294.49	294.49	300	293.47	Capacity Building	SCM	DCM	BCM
	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	Capacity Building	SCM	DCM	BCM
	159.6		Refresher Training of ASHA Supervisor	Ongoing	0.00	68	65.43	65.43	68	65.43	Capacity Building	SCM	DCM	BCM
	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	Capacity Building	Cons CH/ SCM	DCM	BCM
	159.8		Review Meetings	Ongoing	0.00	3	19.23	19.23	3	19.19	Capacity Building	SCM	DCM	BCM

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				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	Ongoing	0.00	2675	2407.50	2407.50	2675	2407.50	OOC	SCM	DCM	BCM
	159.10.		ASHA & ASHA Supervisor Uniform	Ongoing	140.00	34009	153.04	293.04	35051	157.73	OOC	SCM	DCM	BCM
	159.11		ASHA Convention	Ongoing	0.00	32546	157.25	157.25	32546	157.25	OOC	SCM	DCM	BCM
	159.12		Social Security	Ongoing	0.00	1	96.74	96.74	1	129.21	OOC	SCM	DCM	BCM
	159.13		One time retirement benefit	Ongoing	0.00	0	0.00	0.00	565	113.00	OOC	SCM	DCM	BCM
	159.14		Replenishment of ASHA HBNC Kits	Ongoing	0.00	31334	31.33	31.33	0	0.00	Drugs & Supplies	SCM	DCM	BCM
	159.15		Printing of ASHA Diary	Ongoing	0.00	34009	51.01	51.01	0	0.00	IEC & Printing	SCM	DCM	BCM
	159.16		Printing of Moudles(ASHA)	Ongoing	0.00	5	14.71	14.71	5	14.47	IEC & Printing	SCM	DCM	BCM
	159.17		MOBILITY SUPPORT FOR DCM	Ongoing	0.00	2	55.97	55.97	2	55.97	Planning & M&E	SCM	DCM	BCM
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	Capacity Building	SCM	DCM	BCM
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	OOC	SCM	DCM	BCM
	163.2		Award to VSHNC		0.00	153	10.71	10.71	153	10.71	OOC	SCM	DCM	BCM
	163.3		Award to ASHA		0.00	153	21.42	21.42	153	21.42	OOC	SCM	DCM	BCM
	163.3(a)		Incentive for ABHA ID generation	New					146460	146.46		SCM	DCM	BCM
	163.4		Anemia wristband to ASHA Supervisors / ASHAs		0.00	35221	3.52	3.52	0	0.00	OOC	SCM	DCM	BCM
Community Engagement			Sub-Total		140.00	221380	13036.81	13176.81	273913	13703.27				

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity		
					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	Ongoing	3071.94	4	2013.07	5085.01	0	0.00	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	Ongoing	5224.54	14	6176.29	11400.83	5	4596.57	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	Ongoing	1884.92	20	6678.75	8563.67	5	1263.35	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	Ongoing	1794.91	22	1105.00	2899.91	13	254.13	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	Ongoing	1076.85	126	0.00	1076.85	101	0.00		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
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				

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					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
169.1			MCH Wings	Ongoing	1146.95	6	2300.00	3446.95	3	1700.00	Infrastructure- CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
169.2			Infrastructure Development - Corpus Fund	Ongoing	706.88	30	0.00	706.88				Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
169.3			Drug Warehouses	New	0.00	8	1700.00	1700.00	8	1500.00		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
169.4			Training Institutes	Ongoing	2.00	1	0.00	2.00	1	0.00	Infrastructure- CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
169.5			UP-GRADATION (Sualkuchi)	New	0.00	1	300.00	300.00	1	700.00		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
169.6		UP-GRADATION (Panigaon SD to CHC)	New	0.00	1	287.50	287.50	1	287.50	Infrastructure- CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
169.7		UP-GRADATION (Kuthori MPHC to PHC)	New	0.00	1	62.50	62.50	1	80.50		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)	Ongoing	274.66	4	0.00	274.66			Infrastructure- CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	170	Public Health Institutions as per IPHS norms		0.00	0	0.00	0.00	0	881.85				
		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	OOC	PE, i/c RT	
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	Ongoing		693	11642.40	11642.40	693	11642.40	OOC	PE, i/c RT	
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	OOC	PE, i/c RT	
		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	Capacity Building	Consultant Quality/ PE	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
175.2		Swacch Swasth Sarvatra	Ongoing		1	1.89	1.89	1	1.89	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.3		Mera Aspataal Training	New		1	1.89	1.89	1	1.89	Capacity Building	Consultant Quality/ PE		
175.4		Patient Safety Training(A+B+C)	New		36	23.14	23.14	36	23.14	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.5		IEC activity under NQAP	Ongoing	0.00	300	90.00	90.00	300	90.00	IEC & Printing	Consultant Quality/ PE	DPM/DQC/ HA/ DME	
175.6		Printing of SOP	Ongoing		500	5.00	5.00	500	5.00	IEC & Printing	Consultant Quality/ PE		
175.7		Printing of Prescription	Ongoing		14000000	266.00	266.00	15000000	285.00	IEC & Printing	Consultant Quality/ PE		
175.8		EQAS for Lab	Ongoing		150	15.90	15.90	200	21.20	Equipment	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.9		Specific Intervention for Promotion of Patient Safety	Ongoing		300	300.00	300.00	300	300.00	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.10		QA traversing gaps.	Ongoing		82	155.00	155.00	120	225.82	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.11		Quality Assurance Assesment(State and district level)	Ongoing		180	45.77	45.77	180	53.26	OOO	Consultant Quality/ PE		
175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	Ongoing		60	73.40	73.40	60	86.38	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.13		Incentive for attainment of NQAS certification	Ongoing		10	57.90	57.90	10	57.90	SRRE	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.14		State Quality Assurance Unit (Monitoring and supervision)	Ongoing		10	2.40	2.40	1	2.40	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
175.15		State Quality Assurance Unit (operational cost)	Ongoing		1	1.20	1.20	1	1.20	OOO	Consultant Quality/ PE		
175.16		District Quality Assurance Unit (operational cost)	Ongoing		34	9.90	9.90	34	9.90	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	175.17		Comprehensive Grievance Redressal Mechanism	Ongoing		40	21.39	21.39			IEC & Printing	Consultant Quality/ PE	DPM/DQC/ HA	
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	OOB	Consultant Quality/ PE	DPM/DQC/ HA	
	176.2		Kayakalp Award	Ongoing			443.00	443.00	968	651.00	OOB	Consultant Quality/ PE		
	176.3		BMW	Ongoing		7	85.28	85.28	7	112.92	OOB	Consultant Quality/ PE	DPM/DQC/ HA/	
	176.4		Consumables and PPE	Ongoing		40000	71.35	71.35	40000	71.35	Diagnostic	Consultant Quality/ PE		
	176.5		ETP	Ongoing		60	193.00	193.00	10	240.00	Infrastructure-CW	Consultant Quality/ PE		
	176.6		Kayakalp Traversing gaps.	Ongoing		500	250.00	250.00	550	275.00	OOB	Consultant Quality/ PE	DPM/DQC/ HA	
	176.7		Contingencies	Ongoing		1	6.60	6.60	1	6.80	OOB	Consultant Quality/ PE		
	176.8		Honorarium for peer and ext assesment	Ongoing		2529	25.29	25.29	2529	29.19	OOB	Consultant Quality/ PE		
	176.9		House Keeping	Ongoing		39	461.91	461.91	39	461.91	OOB	Consultant Quality/ PE		
	176.10		Kayakalp Training	Ongoing		35	18.39	18.39	35	18.39	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	176.11		TOT on IMEP Training	Ongoing		2	6.14	6.14	2	6.14	Capacity Building	Consultant Quality/ PE		
	176.12		IMEP Training for State and District Programme Manager	Ongoing		34	13.20	13.20	34	13.20	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
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				
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism		0.00	0	0.00	0.00	0	0.00				

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
HSS.7	179	Other Initiatives to improve access	PPP										
	179.1		Mission Smile	Ongoing		800	140.00	140.00	750	131.25	OOC	PE	
	179.2		Boat Clinic	Ongoing		15	885.94	885.94	15	930.240	OOC	PE (Kakali)	DPM/DME BPM
	179.3		Charitable Hospital	Ongoing	0.00	6	90.00	90.00	17	255.00	OOC	SPM/PE(BPB)	DPM/DAM BPM/BAM
	179.4		PPP Tea garden Hospital	Ongoing	0.00	170	1700.00	1700.00	170	1700.00	OOC	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	Ongoing	3442.83	34	13700.00	17142.83	35	14700.00	Drugs & Supplies	Proc. Expert	DDSM/ DAM
	180.2		Supply chain logistic system for Drugs Warehouses	Ongoing		34	205.50	205.50	35	220.50	OOC	Proc. Expert	DDSM/ DAM
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	Ongoing		35	290.27	290.27	35	391.15	OOC	Proc. Expert	DDSM/ DAM
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative										
	181.1		Free Pathological Services	Ongoing		1673711	5739.92	5739.92	1757396	3945.98	Diagnostics	PE, Free Diagnostic	DPM BPM/ABPM/ BAM
	181.2		Free Radiological Service (Free USG to general patient other than PW)	Ongoing		986132	6092.06	6092.06	1035439	5929.56	Diagnostics	PE, Free Diagnostic	DPM BPM/ABPM/ BAM
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	Ongoing	0.00	130	3198.00	3198.00	130	3198.00	OOC	SPM/PE(BPB)	DME
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			

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
	183		Procurement of Equipment, furnitures etc for Public Health facilities	Ongoing	903.926		2179.10	3083.03		1159.46	Equipment	Proc. Expert/ BME		
Other Initiatives to improve access		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	OOC	BME	JE (Instru)	
Inventory management		Sub-Total			0.00	1	3104.19	3104.19	1	3238.44	OOC			
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	OOC	SPO FP		
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	Ongoing		107022	160.53	160.53	109165	163.75	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	Ongoing		14424	21.64	21.64	17285	25.93	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,B DM
	186.4		Incentives - NVHCP				22.08	22.08		22.08		SPO-NVHCP	DNO-NVHCP	
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)				400.00	400.00		408.40	OOC	HRD	DPM/ DAM	BPM / BAM
HSS.9	187	HRH	Remuneration for CHOs			2491	7651.00	7651.00	2491	11997.28		HRD	DPM/ DAM	BPM / BAM
HSS.9	188	HRH	Incentives under CPHC	Ongoing	0.00	3440	3903.38	3903.38	3440	10241.38	OOC	SPO	DPM / DAM	NA
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	Ongoing	0.00	1	50.00	50.00	1	50.00	OOC/ IEC	HRD	DAM	BAM
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	Ongoing	0.00	1	20.00	20.00	1	17.00	OOC	HRD	DAM	BAM
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	OOC	HRD		
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs		0.00	0	0.00	0.00	0	0.00				
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	Planning & M&E	OSD	Jt. DHS/ DPM / DAM	SDM&HO/ BPM / BAM

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
Technical Assistance		Sub-Total		62.30	35	3480.45	3542.75	36	4115.50					
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)											
	195.1		Training cum review meeting for HMIS & MCTS at State Level	Ongoing	0.00	2	9.00	9.00	2	9.00	Capacity Building	Manager-MIS		
	195.2		Training cum review meeting for HMIS & MCTS at District Level	Ongoing	0.00	34	83.04	83.04	34	86.01	Capacity Building	Manager-MIS	DDM	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	Ongoing	0.00	1896	114.49	114.49	1896	117.60	Capacity Building	Manager-MIS	DDM	BDM
	195.4		Printing of HMIS Formats	Ongoing	0.00	2959978	40.36	40.36	2997322	42.10	IEC & Printing	Manager-MIS	DDM	BDM
	195.5		Printing of RCH Registers	Ongoing	0.00	40000	68.44	68.44	0	0.00	IEC & Printing	SPM & Manager-MIS		
	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	IEC & Printing	SPM & Manager-MIS		
	195.7		Mobility support for HMIS and MCTS	Ongoing	0.00	4200	51.96	51.96	4200	51.96	Planning & M&E	Manager-MIS	DDM	BDM
	195.8		Internet connectivity through LAN/ Data Card	Ongoing	1.45	1331	70.29	71.74	1331	70.29	Planning & M&E	Manager-MIS	DDM	BDM
	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	Planning & M&E	Manager-MIS	DDM	BDM
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	Ongoing	0.00	32546	390.55	390.55	32546	390.55	Planning & M&E	Manager-MIS		
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	Ongoing	0.00	71	38.55	38.55	0	0.00	Planning & M&E	Manager-MIS		

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				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision					
195.12		Implementation of Hospital Management System	Ongoing	0.00	47	337.69	337.69	47	283.00	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	Ongoing	0.00	1	19.92	19.92	1	20.91	OOO	Manager-MIS			
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	Planning & M&E	Manager-MIS (Original proposal from Dhemaji. Presently kept at State HQ)			
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	OOO	AMSCL	DDSM	Pharmacist
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	Planning & M&E	SNO, Tele-Constl.		
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			IEC & Printing	SME/BCC Expert		
	198.2		Targeting naturally occurring gathering of people/Health Mela	Ongoing		308	123.20	123.20	308	123.20	IEC & Printing	SME	DME/DME In Charge	
	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	IEC & Printing	SME		
	198.4		State level IEC campaigns/Other IEC campaigns	New		36	65.20	65.20	2	55.00	IEC & Printing	SME		
	198.5		Third Party Evaluation by RRC-NE	Ongoing		1	100.00	100.00	1	100.00	SRRE	SPM		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity		
				FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level
				Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Phy. Target	Budget provision				
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				
HSS.14	199		Untied Grant of Health Institutions including VHSNC	Ongoing			5828.95		6447.20	Untied Grant	Consultant (P)/ SFM	DAM	BAM
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	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	
	200.2		Mobility: Travel Cost, POL etc	New			0.00	35	24.00	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	New			0.00	35	15.40	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	
							0.00	106	51.46	0.00			
GRAND TOTAL :					30475.30	256657.08	287132.38		276847.71				

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	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	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	0.000	
	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	0.000	
	2.2		Printing of HRPW register	0.000	No of register	10982	0.002	29.130		10982	0.002	18.220	0.000	
	2.3		Printing of HRPW management reporting format		No of Format	220036	0.000	11.000		220036	0.000	11.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	1	181	5.040	12.200		2	5.000	6.920	0.000	
	3.1		JSY Benefits (Home deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000	
	3.2		JSY Benefits (Rural deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000	
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000	
	3.4		JSY Benefits (C-section deliveries)	0.000	0	180	0.040	7.200		1		1.920	0.000	
	3.5		JSY incentive to ASHA	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000	
	3.6		JSY Administrative Expenses	0.000	1	1	5.000	5.000		1	5.000	5.000	0.000	
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	0.000	
	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	0.000	
	4.2		Blood transfusion for JSSK beneficiary	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000	
	4.3		Other JSSK drugs and consumables	0.000		2	441.155	882.310		2	455.420	910.840	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	4.4		Free diagnostics for pregnant women under JSSK	0.000		1	0.004	985.590		1	0.004	995.650	0.000
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	0.000
	5.1		Free referral transport - JSSK for pregnant women	0.000	No of cases	342396	0.007	2405.690		113013		791.094	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	0	0	0.000	0.000		0	0.000	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	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	0	381	4.082	4.800		1	4.080	4.080	0.000
	7.1		Printing of SUMAN Guideline	0.000	No of Guideline	380	0.002	0.720		0	0.000	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	0.000
	7.3		Block level review meeting	0.000	No of meeting	0	0.000	0.000		0	0.000	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	0.000
RCH.1	8	Maternal Health	Midwifery	0.000	0	2	28.220	28.220		3	71.340	71.340	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	1	13.500	13.500		1	8.500	8.500	0.000
	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	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0	0.000	0.000		1	48.120	48.120	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	0	86	2.839	4.180		89	2.872	4.335	0.000
	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	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities						Fund allocated for State HQ Activities				
			FY 2022-23						FY 2023-24				
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				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)		
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	0.000	
9.3		Printing of MDSR formats	0.000	No of format	6	0.237	1.420		6	0.260	1.560	0.000	
RCH.1	10	Maternal Health	0.000	0	12583	4.229	64.912		27571	3.754	61.780	0.000	
10.1		ASHA incentive for CAC service.	0.000	No of cases	0	0.000	0.000		0	0.000	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	0.000	
10.3		Drugs for safe abortion (MMA)	0.000	No of drug kit	11008	0.001	6.060		15412	0.001	8.481	0.000	
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	0.000	
10.5		ToT on safe abortion services	0.000	0	0	0.000	0.000		0	0.000	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	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	0.000	
10.8		State level review on CAC	0.000	No of meeting	1	2.555	2.555		1	2.555	2.555	0.000	
10.9		District Level review on CAC	0.000	No of meeting	0	0.000	0.000		0	0.000	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	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	0.000	
10.12		Printing of CAC Provider's Training Manual	0.000	No of manual	170	0.003	0.510		200	0.004	0.700	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
10.13		Printing of CAC Nursing Training Manual	0.000	No of manual	170	0.003	0.425		200	0.003	0.600	0.000	
10.14		Printing of MMA Provider Manual	0.000	No of manual	104	0.003	0.312		208	0.004	0.728	0.000	
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	0.000	
10.16		Printing of ASHA Handbook for Abortion	0.000	No of Booklet	0	0.000	0.000		9087	0.000	3.64	0.000	
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	0.000	
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	0.000	
RCH.1	11	Maternal Health	0.000	0	1	300.000	300.000		1	800.000	800.000	0.000	
	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	0.000	0	0	0.000	49.810		26	0.000	1619.930	0.000	
	12	FRUs establishment - Equipment/ Infrastructure	0.000	No of Site			49.810		26	0.000	1619.930		
RCH.1	13	Maternal Health	80.000	0	1	40.000	40.000		0	0.000	68.380	0.000	
	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	0.000	
RCH.1	14	Maternal Health	0.000	0	75	39.629	293.320		2	37.615	75.230	0.000	
	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	0.000	
	14.2	Procuremen 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	0.000	
RCH.1	15	Maternal Health	54.724	0	27	2.000	54.000		34	44.000	108.000	0.000	
	15.1	LaQshya related activities	0.000	0			0.000		1	42.000	42.000	0.000	
	15.2	Procurement under LaQshya	54.72	0	27	2.000	54.000		33	2.000	66.000	0.000	

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				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	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	0.00	
	16.1		Implementation of ANMOL	0.000	No of ANMOL Tablet User	0	0.000	44.920				14.058	0.000	
	16.2		Call Centre (Capex/ Opex)	179.00	No of Call Centre	1	456.000	456.000		1	456.000	456.000	0.000	
RCH.1	17	Maternal Health	Other MH Components	227.624	1	202776274		1035.845		204803644		1101.754	0.000	
	17.1		Community based distribution of Misoprostol	0.000	No of cases	0	0.000	0.000		0	0.000	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	0.000	
	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	0.000	
	17.4		IFA tablets for pregnant and lactating mothers											
	17.5		Calcium Tablets	0.000	No of Tab	201807273	0.290	585.00		203825345	0.290	591.09	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	18.37	No of Kits	772509	0.000	154.45		772509	0.000	154.500	0.000	
	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	0.000	
	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	0.000	
	17.14		Procurement of articles for nursing school and college	0.000		26	2.157	56.090		26	2.239	58.210	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
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	0.000	0.000	
17.16		ToT for SBA	0.000	0	0	0.000	0.000	0	0.000	0.000	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	0.000	0.000	
17.18		ToT for RTI/STI training	0.000	No of batches	0	0.000	0.000	0	0.000	0.000	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	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	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	0.000	0.000	
17.22		DAKSHATA training	0.000	No of batches	0	0.000	0.000	0	0.000	0.000	0.000	0.000	
17.23		Skill Lab Training	0.000	No of batches	0	0.000	0.000	0	0.000	0.000	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	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	1	1	1.060	1.060	1	1.060	1.060	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000		4	5.575	22.300	4	5.575	22.300	0.000	0.000	
17.28		IEC Activities Under MH	0.000	no of district/state	3		128.322	1565	0.137	213.780	0.000	0.000	
17.29		ASHA Incentive for High Risk Post Natal Mother											
17.30		Operation cost of Birth Waiting Home											
RCH.1	18	Maternal Health	0.000	0	805	79.237	152.822	793	64.164	109.456	0.000	0.000	
	18.1	Procurement of Uterine Ballon tamponde	0.000	No of UBT	792	0.014	11.080	792	0.014	11.080	0.000	0.000	
	18.2	Tribal RCH (Outreach Activities)	0.000	No of Camps	0	0.000	0.000	0	0.000	0.000	0.000	0.000	
	18.3	Birth Waiting Home	0.000	0	0	0.000	0.000					0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
18.4		Matrighar	0.000	0	1	15.786	15.786				15.786	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	No of district	1	57.256	57.256		1	64.150	64.150	0.000	
18.6		"Project Aavaran" - special ANC drive	0.000	No of activity	11	6.181	68.700				18.440	0.000	
MATERNAL HEALTH			Sub-Total	#VALUE!	#####	1402.45	7301.17	#####	1944.25	7681.19	0.00		
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	3968	2830	8.450	35.990	2900	8.450	36.200	0.000	
19.1		Mobility Support	0.000	2300	1230	0.003	3.690		1300	0.003	3.900	0.000	
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	0.000	
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		
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	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	1	5.000	5.000		1	5.000	5.000	0.000	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	10	10	1.000	10.000	10	1.000	10.000	0.000	
	20		Awareness Campaign	0.000	10	10	1.000	10.000	10	1.000	10.000		
PC & PNDT Act			Sub-Total	0.000	3978	2840	9.450	45.990	2910.00	9.450	46.200	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	53.090	4	8611092	9.104	161.040	4	9.104	161.040	0.000	
	21.1		Mobility support for RBSK Mobile health team										

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
21.2		Support for RBSK: CUG connection per team and rental											
21.3		Equipments for Mobile Health Team	10.01										
21.4		ECD Kits											
21.5		Equipments for DH, RoP Screening											
21.6		RBSK Training of Mobile Health Team-technical and managerial (5 days)		1	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	0	0.000	0.000		0	0.000	0.000		
21.8		State level Training of Ophthalmologist of DH on ROP Screening											
21.9		Printing of RBSK Cards and Registers		1	8611089	1.779	153.215		1	1.779	153.215		
21.10		Drugs for Mobile Health Team	43.08				0.000				0.000		
21.11		RBSK Convergence/Monitoring meetings		2	2	0.500	1.000		2	0.500	1.000		
21.12		Operational Cost for Early Childhood Development											
RCH.3	22	Child Health	7.988	98083	115810	84.471	252.766		98091		370.678	0.000	
	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	0.000	
	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	0.000	
	22.3	DEIC (Operating Cost)		0	0	0.000	0.000		0	0.000	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		

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			FY 2022-23						FY 2023-24				
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				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											
22.9		Training of Ophthalmologists on ROP Screening of newborn							1			2.360	
RCH.3	23	Child Health	0.000	0	4	346.375	346.375		6	74.070	255.662	0.000	
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		
23.7		HBYC ECD Kit (Shifted from RCH 3.21)			1	136.590	136.590		1		86.850		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	23.8		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	4.840	
	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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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)	99.76		33	1.322	43.610		16		38.000	3.640		
24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	45.30								0.000	1.200		
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ MNCU)	92.00		3	12.587	37.760		1		26.160			
24.9		Any other (Power Audit)			1	50.000	50.000		1		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		608.89			
24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)									0.000			
24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).									0.000			
24.13		ToT for NSSK			1	2.913	2.913				0.000			
24.14		NSSK Training for MOs					1.400		1		2.520			

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				FY 2022-23					FY 2023-24						
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	
					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)			
	24.15		NSSK training for Staff Nurses					2.750			1			5.510	
	24.16		NSSK Training for CHO					2.750			1			5.510	
	24.17		FBNC 4 Days Training					1.350						1.360	
	24.18		14 Days Observership					3.170						3.170	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born			1	2.995	2.995						0.000	
	24.20		Other Child Health Training: NBSU Data Management			3	1.760	5.280			2			3.520	
	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	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	24.23		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	
	24.26		Printing of Protocols and IEC for MusQan			13	0.223	2.900			16		2.850	
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23			11		2.640			10		1.680	
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23			10	0.176	15.230			102		4.244	
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1			2	4.565	9.130			2		10.038	
	24.30		Regional Review Meetings Child Health. Shifted from 24.23			4	0.955	3.820			4		3.820	
RCH.3	25	Child Health	Child Death Review	0.000	0	2	13.132	16.122			3	13.145	16.145	0.000

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
25.1		Child Death Review Training				10.142	10.142		1	10.145	10.145		
25.2		Child Death Reveiw											
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	0.000	
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	0.000	
27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward					18.830		1		17.000		
27.2		Other Printing (PICU Printing)			1	4.350	4.350		1		18.35		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward			7		14.110						
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.			2	4.545	9.090						0.000
	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	0.000
	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	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.			7380	0.010	73.800						
	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	0.000

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
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	0.000	
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	0.000	
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	4.840	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	0	724848	6684762.910	1173.109	737605.4	4967670.891	1743.134	0.000	
32.1		Consumables for computer including provision for internet access for strengthening RI		months	12	25000.000	3.000		12	25000.000	3.000		
32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		months	12	108000.000	12.960		12	108000.000	12.960		
32.3		JE Campaign Operational Cost											
32.4		Td Campaign- Td10 & Td16									640.46		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
32.5		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	22712.000	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		
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	5259027.270	578.493		11	3581818.182	394.000		
32.10		Safety Pits		No. of PHC & Distrct	6	221883.330	13.313		6	176733.330	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		
32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									0.000		
32.15		Training under Immunisation		No. of Batches	14	186155.000	26.806		14.4	186844.220	26.906		
32.16		Any other (please specify) Bridge Training		BRIDGE Mtng Batch Number	34	16000.000	5.400		45	16000.000	7.200		
32.17		IEC activities for Immunization		SIA Session Planned	34	421667.000	143.367		34	421667.000	143.367		

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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)	
	32.18		Any other IEC/BCC activities (please specify)											
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		Infant Target	713280	15.190	108.347		726024	14.929	108.390		
	32.20		Alternative vaccine delivery in hard to reach areas		Yearly No. of AVD (HtRA)	310	1290.320	4.000		310	1290.320	4.000		
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		Yearly No. of AVD (Normal Areas)	0	0.000	0.000		0	0.000	0.000		
	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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	Dist	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		
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)		No. of Meetings	4	381230.000	15.249		6	391153.330	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		

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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)		
32.30		Mobility support for supervision at State level (including SAANS supportive supervision)		No. of Visits	72	19333.330	13.920		72	21417.670	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						
RCH.4	33	Immunization	0.000	Pulse polio Campaign	0	4880748	2.197	107.220	4880748	2.197	174.525	0.000	
	33	Pulse Polio operating costs		No. of Beneficiary	4880748	2.197	107.220		4880748	2.197	174.525		
RCH.4	34	Immunization	0.000	eVIN Project Management	0	811	1255868.940	191.616	811	1327015.700	172.716	0.000	
	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	10015.700	80.526		
	34.2	Salary & Travel Cost of UNDP Staffs		No. of Staff	7	1242857.000	87.000		7	1317000.000	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	0.000	Sub-Total	0	5606441		1473.43	5619164		2090.38	0.000	
RCH.5	35	Adolescent Health	0.641	Adolescent Friendly Health Clinics	0	6	8.967	19.600	5	5.800	9.600	0.000	
	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	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	35.6		One Day Training of AH Counselor			1	2.000	2.000		1	2.000	2.000		
	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	0.000	
	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	0.000	
	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	0.000	
	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		
	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		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	38.5		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	0.00
	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	
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school			1	6.355	6.355				0.000	
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	0	43	0.757	56.830		0	0.000	10.210	0.000

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	41.1		Incentivised innovative activity related to Child Marriage											
	41.2		IEC/BCC on Adolescent Health			43	0.757	56.830				10.210		
Adolescent Health			Sub-Total	0.641	0	3591241	9.724	901.295	3452451.00	5.801	745.320	0.000		
RCH.6	42	Family Planning	Sterilization - Female	2.00	0	165012	22655.399	10.601	173276	22684.247	281.061	0.000		
	42.1		Female sterilization fixed day services		No of FDS									
	42.2		Compensation for female sterilization		Female sterilization									
	42.3		Drop back scheme for sterilization clients		Female sterilization						54.580			
	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	20000.000	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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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
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RCH.6	43	Family Planning	Sterilization - Male	0.410	0	1	0.000	0.613		50	40.000	37.140	0.000	
	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	21839.257	8.232	0.000	
	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									
	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	20000.000	3.938		
	44.13		IUCD Register (service delivery and follow up register)		copy	2468	1000.000	2.468		2592	1000.000	2.592		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	45	Family Planning	ANTARA	0.000	0	52820	21833.698	5.799		55453	21803.831	6.050	0.000	
	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	19961.977	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	0.00	
	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		Saarathi 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	30729.660	27.95		
	46.8		Training of RMNCH+A/ for Frontline workers									0.006		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	47	Family Planning	Family Planning Indemnity Scheme	23.330	0	40667	2000.344	20.330	0	0.000	21.120	0.000		
	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	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	0.000		
	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											
RCH.6	50	Family Planning	Other Family Planning Components	0.00		11868		260.71	7340		402.90	0.00		
	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)			66	40.000	1.650	66	38.824	1.700			
	50.3		ASHA incentive under ESB scheme for promoting spacing of births											

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children											
50.5		Any other Drugs & Supplies (Please specify)		34	0.112	3.810		34	5.000	6.800			
50.6		Training for Post abortion Family Planning											
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	1356466.00	66367.335	1682.151	0.000		
RCH.7	52	Nutrition	Anaemia Mukh Bharat										
52.1		Outreach Camps	0.000	0	0	0.000	0.000	0	0.000	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	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	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)		
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	37.74	22197552	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.	105491681	0.110	116.04	127777160	0.110	140.55			
52.7		IFA tablets for pregnant and lactating women	151.17	No,	21555279	0.170	366.40	229805078	0.170	390.70			
52.8		Inj. Iron Sucrose		1619188	1619188	1.000	239.72	1514450	1.000	244.710			
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	0.000	29801819	29801819	5.920	441.067	30081703	5.920	445.199	0.000		
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			

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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)	
	53.5		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	
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		14967097	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	0.000
	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	0.000
	55.1		Vitamin A syrup		90807	90807	83.550	75.869		91657	83.550	76.579	0.000
	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	0.000
	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	

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	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	0.000
	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	0.000
	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	
	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	0.000
	60.1		HWC based Anaemia Screening & Treatment		140	140	0.000	59.750		140	140.000	59.750	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp		2000	2000	0.000	2.800					0.000
	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	386658410	9790.918	1791.463		#####	6318.342	1959.979	0.000

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				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	0	317023	2.315	81.669	317023	2.287	81.329	0.000		
	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 dsistricts	0.000	Per year	6	0.500	3.000	6	0.500	3.000			
	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	0.000		
	62.5		Health Education & Publicity	0.000	Per year	4	1.600	6.400	4	1.600	6.400	0.000		
		National Iodine Deficiency Disorders Control Programme (NIDDCP)	Sub-Total	0.000	0	317023	2.315	81.669	317023.00	2.287	81.329	0.000		
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	23.140	0	1161	22.123	68.891	1168	28.326	51.027	0.000		
	63.1		One day sensitization for PRIs	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000		
	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	0.000		
	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	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	0.000		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
63.6		Lab. Technician Three days training,	0.000	Per Batch	0	0.000	0.000	0	0.000	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	0.000		
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	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	Per Batch	0	0.000	0.000	1	0.068	0.068	0.000		
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	0.000		
63.11		Other(IDH)	0.000	Per Batch	1	2.100	2.100	1	2.180	2.180	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	Per DPHL	0	0.000	25.581	0	0.000	9.600	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	Per SRL	0	0.000	0.000	0	0.000	0.000	0.000		
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	0.000		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
63.15		Costs on Account of newly formed districts	0.000	Per DSU	0	0.000	0.000	0	0.000	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	0.000		
63.17		Printing activities under IDSP	0.000	No of Register	1150	0.001	1.430	1150	0.001	1.505	0.000		
63.18		IDSP Review Meetings	0.000	Per Review	2	0.300	0.600	4	0.368	0.735	0.000		
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	0.000		
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	0.000		
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	0.000		
63.22		Office Eexpenses 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	0.000		
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	23.140	0	1161	22.123	68.891	1168.00	28.326	51.027	0.000		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
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NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	42.080	0	677116	252.727	509.198	677088	114.762	511.148	0.000		
	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		
	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		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
64.18		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		
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)											
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	0.000	
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											

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
66.3		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 (NVBDCP)	7.370	0	455	16.724	70.030		581	21.704	74.300	0.000	
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	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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 (NVBDCP)	Lymphatic Filariasis	0.000	0	2	14.540	14.540		4	4.540	34.920	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			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 Control Programme (NVBDCP)			Sub-Total	49.450	0	677761	316.690	685.388		677805.00	178.505	672.908	0.000	
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	0.000	
	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											

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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)		
69.7		ASHA incentives for Training		ASHA									
69.8		Drugs & Supplies for NLEP		No. of Dist									
69.9		Laprosy Case Detection Campaign (LCDC)		No. of Dist							2.300		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	
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	5	2.000	10.000						
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	0.000	0	20	12.380	18.150	19	11.880	16.350	0.000		
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		
72.6		Mobility support/Travel expenses at State Cell		Months	12	0.330	4.000		12	0.330	4.000		

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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)		
72.7		Mobility support at District Cell											
72.8		Office operation, maintenance & Consumables – State Cell		State HQ	1	1.250	1.250		1	1.250	1.250		
72.9		Office operation, maintenance & Consumables – District Cell											
72.10		Office equipments maintenance - State		State HQ	1	0.500	0.500		1	0.500	0.500		
National Leprosy Eradication Programme (NLEP)			0.000	#VALUE!	25	14.380	28.150		19.00	11.880	18.650	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	33.830	0	55296	26.636	215.970		55236	21.351	143.420	1.000	
73.1		Treatment Supporter Honorarium		No of Beneficiaries	0							1.000	
73.2		Sample collection & transportaion		No.of Samples									
73.3		Incentive for community volunteer undertaking ACF		No of HH									
73.4		STC Maintenance		No. Unit	1	1.000	1.000		1	1.000	1.000		
73.5		SDS Maintenace		No. Unit	1	1.000	1.000		1	1.000	1.000		
73.6		DTC Establishment		No. Unit									
73.7		DTC Maintenance		No. Unit									
73.8		DDS Maintenance		No. Unit									
73.9		TU Maintance		No. Unit									
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		No. Unit									
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		No. Unit	10	3.000	20.690						
73.12		Procurement of equipment for DMC	21.830	No of BM	100	0.250	25.000						
73.13		Equipment for backpack X-Ray		No of X-Ray									

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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)		
73.14		AMC for Binocular microscope & LED FM		No. of microscope	20	0.049	0.990		21	0.049	1.120		
73.15		Procurment of 99 DOTS sleeve		No of sleeves	55000	0.002	82.500		55000	0.002	82.500		
73.16		Procurement of First line drugs		No. of supplies									
73.17		Drug Transportaion charges	12.000	No of trips/batches	5	4.000	20.000		0	0.000	0.000		
73.18		Lab materials and consumables for DMCs		quantity of consumable s									
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 Practioners		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		

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73.33		Research & Studies & Consultancy		No. of Research	1	2.000	2.000		1	2.000	2.000		
73.34		Research for medical colleges (Thesis for PG)		No. of Research	6	0.300	1.800		6	0.300	1.800		
73.35		Supervision & Monitoring		Misc	24	0.600	14.400		17	0.600	10.200		
73.36		Vehicle Hiring & POL		Misc	17	0.600	10.200		17	0.600	10.200		
73.37		Office Operation (Miscellaneous)		Misc	50	0.200	10.000		50	0.200	10.000		
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	0.00		200		10.00		0	0.00	0.00	3.00	
74.1		NPY for DSTB patients		No. of beneficiaries								3.000	
74.2		NPY for DRTB patients		No. of beneficiaries	200	0.050	10.000						
74.3		Incentive to ASHA and CV for seeding of bank account information											
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	0.000	0	15	15.733	236.000		20	12.900	258.000	0.000	
75.1		Private Provider Incentive		No. of notified patinet									
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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	33		1102.83		18375	0.02	275.63	0.00		
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	44.650	0	112032	47.445	1798.452		112732	38.632	1772.100	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)		No of treatment supporter									
	77.2		Treatment Supporter Honorarium (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						
	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		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities						
			FY 2022-23					FY 2023-24						
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	
				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)			
77.8		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 Diagnoctis (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			
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	15	3.800	23.000		17	3.700	24.300	0.000
	78.1			No of activities	13	1.400	18.200		15	1.300	19.500			
	78.2			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	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				Committed Exp. Amt.
				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)		
	79.1		Mobility Support for Six tribal districts		No of Beneficiaries								
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	78.480	0	167591	93.614	3386.252	186380.00	76.598	2473.445	4.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	0.000	0	139	13.340	22.440	138	13.340	20.790	0.000	
	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	0.000	
	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		
	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	0.000	
	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							0.000	
	81.4		Sample transportation cost under NVHCP	0.000	No.of District	0	0.000	0.000	0	0.000	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		

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
81.6		State lab: Meeting Costs/Office expenses/Contingency	0.000	State Cell	3	1.000	3.000		3	1.000	3.000		
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)											
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	0.000	0	13	45.720	181.429		13	45.720	132.797	0.000	
	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								0.000	
	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		
	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		
		Sub-Total	0.000	0	159	354.482	505.291		158.00	62.060	473.452	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	0.000	0	201002	4114.080	550.530		201004	4115.610	609.620	0.000	
	84.1	Provision for anti-rabies vaccine /anti rabies serum for animal bite victims			200000	254.000	508.000		200000	254.000	508.000		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
84.2		Provision for anti rabies serum for animal bite victims			1000	3857.000	38.570		1000	3857.000	97.01		
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 Programme (NRCP)													
Sub-Total			0.000	0	201002	4114.080	550.530		201004.00	4115.610	609.620	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	0.000	0	6	6.298	7.246		7	6.753	7.746	0.000	
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		

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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		
	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	0.100	0.100		1	0.160	0.160		
	85.5	Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District			1	2.000	2.000		1	2.050	2.050		
	85.6	Printing of Training booklets for Medical officer and CHO			1	0.050	0.050		1	0.050	0.050		
Programme for Prevention and Control of Leptospirosis (PCL)			Sub-Total		6	6.298	7.246		7.00	6.753	7.746	0.000	
NDCP.8	86	State specific Initiatives and Innovations											
State specific initiatives and Innovations			Sub-Total		0	0.000	0.000		0.00	0.000	0.000	0.000	
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)											

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				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	0.000	0	0.000	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	0.000	9.491	0	0.000	0.000	0.000	
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	0.000	0.000	
	90.1		Glucoma @ 2000/ per case					0.000				0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case					0.000				0.000	0.000	
	90.3		Vitroretinal Surgery @ 10000/ per case					0.000				0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units											

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				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
					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	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	0.000
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	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		25000	0.002	49.400	0.000	0.000
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 Practioners	64.44									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	0.00			32.65				34.24	0.00	0.00
	96.1		IEC / BCC Activities under NPCB	0.000		1	10.500	10.500		1	10.800	10.800	0.000
	96.2		Management cost of Health Societies	0.000		1	9.700	9.700		1	10.990	10.990	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)										

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			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				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)
96.4		Equipments for DH, RoP Screening (shifted from RBSK)	0.000			12.450	12.450			12.450	12.450	
96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)										
National Program for Control of Blindness and Vision Impairment			64.440	0	0	0.000	32.650	50000.00	0.004	133.640	0.000	
NCD.2	97	National Mental Health Program (NMHP)	0.000	6	6	101.570	101.570	9	160.392	160.392	0.000	
97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.						1	18.600	18.600		
97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline										
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										

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	97.7		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		
	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 Program (NMHP)			Sub-Total	0.000	6	6	101.570	101.570		9.00	160.392	160.392	0.000	
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	0.000	
	99.1		Procurement of Furniture and Equipments	71.016	Per unit	7	6.500	45.500		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0.000	Per unit	20	7.000	140.000		0	0.000	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	0.000	

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			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				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)
99.4		Celebration of days-i.e International Day for older persons	0.000	Per unit	0	0.750	0.000		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	11.250	0	36	148.800	175.200		1	64.000	64.000	0.000
100.1		Procurement of Machinery and Equipment	0.000	Per unit	1	84.000	84.000		0	0.000	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	0.000
NCD.3	101	NPHCE										
NCD.3	102	NPHCE										
NCD.3	103	NPHCE										
Sub-Total			82.266	0	64	165.050	362.700		3.00	66.750	66.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	0.000	0	12034	0.103	33.400		12034	0.103	33.400	0.000
104.1		Coverage of Public School and Pvt School		No. of schools	12000	0.003	30.000		12000	0.003	30.000	
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		No. of Districts	34	0.100	3.400		34	0.100	3.400	

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				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline											
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	0	53	3.230	36.030		53	3.230	34.750	0.000	
	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		No. of trainings	5	1.030	5.150		5	1.030	5.150		
	106.6		Baseline/Endline surveys/ Research studies (DTCC)											
	106.7		Baseline/Endline surveys/ Research studies (STCC)		No. of Research Study	1	2.000	2.000		1	2.000	2.000		
	106.8		IEC/BCC for NTCP		State Level	1		24.280		1		23.000		
	106.9		Hiring of Operational Vehicle under NTCP		No. of Districts	34	0.100	3.400		34	0.100	3.400		
	106.10		Enforcement Squads											
	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 Programme (NTCP)			Sub-Total	0.000	0	12087	3.333	69.430		12087.00	3.333	68.150	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.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	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	1	0.000	0.000		1	53.460	53.460	0.000	
	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	0.000	
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	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000		0	0.000	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	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	Per unit	0	0.000	0.000		0	0.000	64.500	0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	30.000		2	5.000	10.000		2		68.203	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	0	826	127.340	331.590		838	293.613	502.863	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	Per unit	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
110.2		Monitoring & Data Management - State NCD Cell	0.000	Per unit	1	5.000	5.000		1	5.000	5.000	0.000	
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	0.000	
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	0.000	
110.5		Training under NPCDCS at State NCD Cell	0.000	Per unit	1	3.930	3.930		1	0.000	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	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	Per unit	1	20.000	20.000		1	20.000	20.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0.000	Per unit	1	50.000	50.000		1	52.500	52.500	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	Per unit	0	0.000	0.000		1	28.000	28.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	0.000	Per unit	0	0.000	0.000		2	2.000	4.000	0.000	
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	0.000	
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	0.000	
110.13		Training under NPCDCS at District NCD Cell	0.000	Per unit	1	24.370	24.370		1	18.473	18.473	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	Per unit	0	0.000	0.000		2	1.000	2.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000		1	131.300	131.300	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	Per unit	818	0.250	204.500		818	0.250	204.500	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000		1	0.000	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	0.000	
NCD.5	111	NPCDCS											
		State specific Initiatives and Innovations											
		Sub-Total	123.600	0	832	314.840	524.090		844.00	529.573	884.026	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	179251	5.014	1554.560		188214	5.015	1750.390	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	Per unit	35850	0.004	144.530		37643	0.004	151.760	0.000	
	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	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	Per Session	143400	0.010	1405.030		150570	0.011	1593.630	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000		480	0.220	105.600		1200	0.150	180.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0	179731	5.234	1660.160		189414.00	5.165	1930.390	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00		10		4.82		20		471.19	0.00	
	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 Sensitive diseases 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		

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
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		
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 & 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	-	-	-		-	-	-		
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 Change and Human Health (NPCCHH)				Sub-Total	0.000	0	10	0.000	4.820	20.00	0.000	471.190	0.000
NCD.8	115	National Oral health programme (NOHP)		Implementation at DH	3.820	62	62	14.863	326.580	3	20.230	20.230	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	115.1		Renovation, Dental Chair, Equipment - District Hospitals											
	115.2		Dental Chair and Equipment		60	60	5.283	317.00						
	115.3		Consumables for NOHP											
	115.4		IEC/BCC under NOHP	3.82	1	1	7.580	7.580		1	8.230	8.230		
	115.5		Printing activities under NOHP							1	10.000	10.000		
	115.6		Mis./Office contin./travel expenses For State HQ		1	1	2.000	2.000		1	2.000	2.000		
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH											
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van											
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations											
National Oral health programme (NOHP)			Sub-Total	3.820	62	62	14.863	326.580		3.00	20.230	20.230	0.000	
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	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	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	0.000	
	119.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	Per unit	35	0.754	26.380		36	0.776	27.940	0.000	
National Programme on palliative care (NPPC)		Sub-Total	0.000	0	52	1.754	43.380		71.00	1.776	62.940	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	0.262	0	1	2.000	2.000		2	2.000	21.900	0.000	
	120.1	Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab		Per year					1		19.900		
	120.2	Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic		Per year									
	120.3	Health Eucation & Publicity for National Programme for Fluorosis (State & District)	0.262	Per year	1	2.000	2.000		1	2.000	2.000		
	120.4	NPPCF Coordination Meeting (On-going Districts)		Per year									
	120.5	Travel costs under NPPCF		Per year									
National Programme for Prevention and Control of Fluorosis (NPPCF)		Sub-Total	0.262	0	1	2.000	2.000		2.00	2.000	21.900	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	0.000	0	10	3.210	32.100		10	3.210	32.100	0.000	
	121.1	Procurement of Equipment		No. of HI	10	3.210	32.100		10	3.210	32.100		

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	121.2		Training at PHC Kit										
	121.3		Training at District Hospital										
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	0.000
	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	0.000	0	11	5.210	68.300		12.00	50.210	79.100	0.000
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	0.000
	124		Construction of Burn Units		No.	1	34.895	34.895		0	0.000	0.000	
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care										
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0.000	0	1	34.895	34.895		0.00	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				Committed Exp. Amt.
					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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations											
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0	0	0.000	0.000	0.00	0.000	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	0.000	
	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		
	127.3		Equipment for AB-HWCs	11.90										
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB- H&WC)											
	127.5		Procurement of drugs for AB-H&WCs		56 UPHC'S	56	7.172	401.650		56	7.724	432.550		
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)											
	127.7		Training of MO and Staff Nurse for H&WC		Training	4	1.655	6.620		2	1.950	3.900		
	127.7(a)		Induction Training of New ASHA		Batch					2		4.540		
	127.8		Multi-skilling of ASHA for H&WC		Training for ASHAs									
	127.9		Multi-skilling of MPW for H&WC		Training for ANMs									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		IEC Activities	3	31.200	88.734		3	32.786	82.610		
	127.11		Printing activities for H&WC		Printing activities	5	2.334	11.670		4	3.677	14.710		
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	0	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				Committed Exp. Amt.
					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)		
	128		Yoga Trainer fees for yoga sessions		Wellness activity									
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban											
Comprehensive Primary Healthcare (CPHC)			Sub-Total	96.900	0	70	49.616	523.184	67.00	46.137	538.310	0.000		
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5.000	0	3636	0.010	11.510	4984	0.109	149.336	0.000		
	130.1		ASHA incentives for routine activities		ASHA routine incentives				68		16.320			
	130.2		ASHA bag and uniform	5.000	No. of ASHA	1212	0.007	8.480	1280	0.0069	8.786			
	130.3		Replenishment of ASHA Kit		No. of ASHA	1212	0.001	1.210	1212	0.001	1.210			
	130.4		Dairy for ASHAs		No. of ASHA	1212	0.002	1.820	1212	0.002	1.820			
	130.5		Smart phone for ASHAs		No. of ASHA	0	0.000	0.000	1212	0.100	121.200			
HSS(U).2	131	Community Engagement	MAS (Training)		MAS members training									
HSS(U).2	132	Community Engagement	JAS(Training)		JAS members training									
HSS(U).2	133	Community Engagement	RKS											
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000		
	134.1		Mobility Support for ANM.		No. of ANMs									
	134.2		Special Outreach Camps and Specialist OPD Services		No. of camps									

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	134.3		Sanitary Workers camp		No. of camps								
	134.4		UHND Sessions		No of 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	3	2.185	3.670		3	2.185	2.920	0.000
	136.1		Support for implementation of PPCL		No. of survey	1	0.700	0.700		1	0.700	0.700	
	136.2		Support for implementation of NVBDCP										
	136.3		Family Planning										
	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 Healthcare (CPHC)			Sub-Total	5.000	#VALUE!	3639	2.195	15.180		4987.00	2.294	152.256	0.000
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	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	0.000
	138		Others(Operational expenses of UCHCs)		No of UCHCs								
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0	0	0.000	0.000		0.00	0.000	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	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	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	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR			3		1727.410				3513.049	0.000	
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		
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	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	2	7.800	7.800		2	7.800	7.800	0.000	

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			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	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	0.000
HSS(U).7	147	Access	PPP										
Access			Sub-Total	0.000	0	0	0.000	0.000		0.00	0.000	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	0.000
	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	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0	0.000	0.000		0	0.000	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	0.000
HSS(U) - Total of NUHM				101.90				2680.50				4448.75	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6690.68	0	9955	1906.979	10642.350		5283	2304.257	15923.952	4.000

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
150.1		ASHA incentives for population-based screening	0.000	Per unit	1	184.110	184.110	0	0.000	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	9533.000	0.000		
150.3		Infrastructure strengthening of PHC to H&WC	818.685	Per unit	0	0.000	0.000	0	0.000	0.000	4.000		
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	Per unit	1	467.270	467.270	1	364.37	364.37	0.000		
150.5		NCD Drugs for Health and Wellness Centres	0.000	Per unit	1	769.770	769.770	1	900.820	900.820	0.000		
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	0.000		
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	Per unit	76		132.360	0	0.000	0.000	0.000		
150.8		Training and Capacity Building	0.000	Per unit	1		739.530	1	740.762	740.762	0.000		
150.9		Printing for HWCs	0.000	Per unit	1	282.650	282.650	1	247.620	247.620	0.000		
150.1		Eat Right India' at HWC	0.000	Per unit	1979	0.038	75.510	222	0.009	1.990	0.000		
150.11		NCD Tracking Bag	0.000	Per unit	2573	0.011	29.320	368	0.051	18.740	0.000		
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	Per unit	1	197.220	197.220	1	42.380	42.380	0.000		
150.13		HWC Ambassador	0.000	Per unit	1	0.000	0.000	1	0.020	0.020	0.000		
150.14		Adoption of HWCs by Medical Colleges	0.000	Per unit	1	2.640	2.640	1	0.000	0.000	0.000		
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	0.000	0	1	99.600	99.600	1	308.880	308.880	0.000		
	151.1	Health & Wellness Centers - Rural	0.000	Per unit	1	99.600	99.600	1	308.880	308.880	0.000		
		Yoga and Wellness activities	0.000	Per unit	1	99.600	99.600	1	308.880	308.880	0.000		
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	0.000	0	1	22.811	22.811	1	43.928	43.928	0.000		
		Teleconsultation facilities at HWCs-Rural	0.000	Per unit	1	22.811	22.811	1	43.928	43.928	0.000		
	152	Telemedicine / Teleconsultation at HWC	0.000	Per unit	1	22.811	22.811	1	43.928	43.928	0.000		

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	3324	0.012	39.890		3324	0.013	44.290	0.000	
	153		CHO Mentorship Programme	0.000	Per unit	3324	0.012	39.890		3324	0.013	44.290	0.000	
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	6690.676	0	13281	2029.402	10804.651		8609.00	2657.078	16321.050	4.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	12	2.080	24.960		944625	0.000	1164.730	0.000	
HSS.2	154		Screening for Blood Disorders	0.000	no of districts	12	2.080	24.960		944625		1164.730	0.000	
HSS.2	155		Support for Blood Transfusion	0.000	no of transfusion	0	0.000	0.000				161.514	0.000	
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	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	1	9.900	9.900		49	0.300	14.700	0.000	
	156.2		Day care centre	0.000	No of Day care centre	2	10.000	20.000		2	10.000	20.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	No of UPS	5	1.700	8.500		0	0.000	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	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans			16		256.18		16		34.88	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)		No of Vans	5	45.440	227.200		0	0.000	0.000	0.000	

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
	157.2		Operational costs and maintenance cost of BCTVs		No of Vans	11	2.635	28.980		16	2.180	34.880	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	67.290	0	4	67.670	186.970		3	62.650	187.890	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp		No of Blocks	0	0.000	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	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	0.000
Blood Services & Disorders			Sub-Total	87.967	#VALUE!	45	91.586	507.690		944695.00	72.950	1583.714	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	140.000	0	99125	6.706	344.725		43011	4.261	1317.325	0.000
	159.1		ASHA Incentives for Routine Activities	0.000	per ASHA	0	0.240	0.000		1042		250.080	0.000
	159.2		Induction Training of ASHA	0.000	per ASHA	0	0.057	0.000		1042		59.160	0.000
	159.3		Moudle VI & VII Training for ASHA	0.000	per ASHA			0.933		550	0.037	20.563	0.000
	159.4		Refresher Training for ASHA	0.000	per Batch			0.0043		300	0.979	287.47	0.000
	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		319.68	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	Per participant	0	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	9.228		0		69.770	0.000
	159.8		Review Meetings	0.000	per Batch / Per Block	4	1.451	5.764		4	1.451	5.724	0.000

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			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	Per ASHA Supervisor	0	0.900	0.000		0	0.900	0.000	0.000	
159.10.		ASHA & ASHA Supervisor Uniform	140.000	Per ASHA Supervisor /ASHA	33771	0.005	151.97		35051	0.0045	156.66	0.000	
159.11		ASHA Convention	0.000	Per ASHA	0	0.000	0.000		0	0.000	0.000	0.000	
159.12		Social Security	0.000	Per activity							32.47	0.000	
159.13		One time retirement benefit	0.000	per ASHA	0	0.200	0.000		565	0.200	113.000	0.000	
159.14		Replenishment of ASHA HBNC Kits	0.000	Per ASHA	31334	0.001	31.33		0	0.001	0.000	0.000	
159.15		Printing of ASHA Diary	0.000	Per ASHA Supervisor /ASHA	34009	0.002	51.01		0	0.002	0.000	0.000	
159.16		Printing of Moudles(ASHA)	0.000	Per item	4	0.749	2.995		4	0.688	2.750	0.000	
159.17		MOBILITY SUPPORT FOR DCM	0.000	Per activity	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.3	160	Community Engagement											
HSS.3	161	Community Engagement	0.000	JAS	3	0.647	1.941		0	0.000	0.000	0.000	
	161.1			JAS Training	3	0.647	1.941		0	0.000	0.000	0.000	
HSS.3	162	Community Engagement		RKS									
HSS.3	163	Community Engagement	0.00	Other Community Engagements Components	51800		1662.95		161827		1685.69	0.00	
	163.1		0.000	ASHA Mobile	16273	0.100	1627.300		15061	0.100	1507.100	0.000	
	163.2		0.000	Award to VSHNC	153	0.070	10.710		153	0.070	10.710	0.000	
	163.3		0.000	Award to ASHA	153	0.140	21.420		153	0.140	21.420	0.000	
	163.3(a)			Incentive for ABHA ID generation					146460	0.0010	146.460		
	163.4		0.000	Anemia wristband to ASHA Supervisors / ASHAs	35221	0.000	3.520		0	0.000	0.000	0.000	
Community Engagement		Sub-Total	140.000	0	150928	7.353	2009.616		204838.00	4.261	3003.015	0.000	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	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		
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	0.000	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
169.1		MCH Wings	1146.950	Nos	6	383.333	2300.000		3	566.667	1700.000			
169.2		Infrastructure Development - Corpus Fund	676.661	Nos	30	0.000	0.000		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			

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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)		
169.6		UP-GRADATION (Panigaon SD to CHC)	0.000	Nos	1	287.500	287.500		1	287.500	287.500			
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 Institutions as per IPHS norms										874.86		
		Sub-Total	15128.825	#VALUE!	112	2574.429	20623.110		38.00	3013.699	11256.905	0.000		
HSS.5	171	Referral Transport		No. of Ambul.	30		644.400		50		1074.00			
HSS.5	172	Referral Transport		No. of Ambul.	693		11642.400		693		11642.40			
HSS.5	173	Referral Transport			0		0.000		0		0.00			
HSS.5	174	Referral Transport		No. of Ambul.	7		120.960		7		120.96			
		Sub-Total	0.000	#VALUE!	730	0.000	12407.760		750.00	0.000	12837.360	0.000		
HSS.6	175	Quality Assurance			1400590	1017.563	459.787		1500590	1010.168	585.302	0.000		
	175.1				2	6.700	6.700		4		15.180			

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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)		
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	
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		113.820	
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	
175.16		District Quality Assurance Unit (operational cost)											

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	175.17		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	0.000	
	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		1543933.00	1249.753	1005.463	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism											

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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	179	Other Initiatives to improve access	PPP	0.000		800		773.425		751	0.175	981.287	0.000	
	179.1		Mission Smile		No. of case	800	0.175	140.000		750	0.175	131.250		
	179.2		Boat Clinic					633.425				835.037		
	179.3		Charitable Hospital	0.000	0	0	0.000	0.000		1	0.000	15.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0	0.000	0.000		0	0.000	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	14997.903	0.000	
	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				310.903		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	0	1962753	1318.930	11452.522		2060890.01	781.207	9481.047	0.000	
	181.1		Free Pathological Services			1006873	362.930	5439.843		1057215.78	381.077	3630.899		
	181.2		Free Radiological Service (Free USG to general patient other than PW)			955880	956.000	6012.680		1003674.23	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	0.00	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities	903.93				2179.10				1158.006		
Other Initiatives to improve access			Sub-Total	4346.756	130	1963786	1343.530	31191.350		2061806	805.982	29816.242	0.000	
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	0.000	
HSS.9	185	HRH	Remuneration for all NHM HR			1228		63619.828				69636.369	0.000	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000				422.760				431.160	0.000	
	186.1		Performance reward (FP)		No of Award	18	26.471	0.680		18	26.471	0.680		
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)		No of Insertion									
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)		No of Insertion									
	186.4		Incentives - NVHCP					22.080				22.080		
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)					400.00				408.40		
HSS.9	187	HRH	Remuneration for CHOs			222		7594.366		74		11936.955		
HSS.9	188	HRH	Incentives under CPHC	0.000	0	1	0.000	762.260		1	3216.220	7100.260	0.000	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing		L/s	1		50.000		1		50.000		
HSS.9	190	HRH	Human Resource Information Systems (HRIS)		L/s	1		20.000		1		17.000		
HRH			Sub-Total	0.00		1453.00		72469.21		77.00		89171.74	0.00	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors			1		200.000		1		200.000		
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs											
Enhancing HR			Sub-Total	0.000	0	1	0.000	200.000		1.00	0.000	200.000	0.000	
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		2315.380		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
Technical Assistance		Sub-Total	62.300		1	0.000	1736.575		1.00	0.000	2315.380	0.000	
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	0.000
	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	0.000
	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	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	0.000
	195.4		Printing of HMIS Formats		No of pages of HMIS format	0	0.000	0.000		0	0.000	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	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	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	No of visits	120		1.150		120	0.025	3.000	0.000
	195.8		Internet connectivity through LAN/ Data Card	1.450	No of Internet Connections	1		4.536		1	6.196	6.196	0.000
	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	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	No of ASHA			178.098					0.000
	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	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
					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)		
	195.12		Implementation of Hospital Management System	0.000	No of hospitals implemented e-Hospital			257.835			235.118	235.118	0.000	
	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	0.000	
	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	0.000	
HSS.12	196	IT interventions and systems	Implementation of DVDMS	145.300		1		75.190		1		82.710	0.000	
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	0.000	
	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	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.000	0	245	101.911	204.305		209	100.000	122.950	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)			2	0.100	0.200						
	198.2		Targeting naturally occurring gathering of people/Health Mela									0.790		
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth			206		38.905		206		22.160		
	198.4		State level IEC campaigns/Other IEC campaigns			36	1.811	65.200		2		0.000		
	198.5		Third Party Evaluation by RRC-NE			1	100.000	100.000		1	100.000	100.000		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities					Fund allocated for State HQ Activities					
			FY 2022-23					FY 2023-24					
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)		
Innovation		Sub-Total	0.000	0	245	101.911	204.305		209.00	100.000	122.950	0.000	
HSS.14	199	Untied Grants	Untied Fund				118.49				465.02		
HSS.14	199		Untied Grant of Health Institutions including VHSNC				118.492				465.020		
Untied Grants		Sub-Total	0.000	0	0	0.000	118.492		0.00	0.000	465.020	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC										
	200.1		Trainings			No of Batches			2	2.70	5.409		
	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	0.00	
GRAND TOTAL :			29352.60				183641.99				201411.84	12.84	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	4522	0.000	1.130		4898	0.000	1.225	0.000	6019
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4522	0	1		4898	0	1	0	6019
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1788	0.000	0.360	0.000	0
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		1788	0.000	0.360	0.000	0
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000	0
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	13365	3.815	138.035		13662	3.885	140.440	0.000	51259
	3.1		JSY Benefits (Home deliveries)	17	0.005	0.085		16	0.005	0.080	0.000	256
	3.2		JSY Benefits (Rural deliveries)	6754	0.014	94.560		6821	0.014	95.500	0.000	25164
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000	357
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000	0
	3.5		JSY incentive to ASHA	6593	0.006	39.600		6821	0.006	40.920	0.000	25481
	3.6		JSY Administrative Expenses	1	3.790	3.790		1	3.820	3.820	0.000	1
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	30828	0.024	71.450		31156	0.024	72.275	0.000	98654
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	7504	0.004	23.200		7579	0.004	23.400	0.000	28101
	4.2		Blood transfusion for JSSK beneficiary	10	0.007	0.060		30	0.0065	0.195	0.000	1243
	4.3		Other JSSK drugs and consumables	7504	0.010	13.060		7579	0.010	13.190	0.000	31969

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	15810	0.004	35.130		15968	0.004	35.490	0.000	37341
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3162	0.007	22.100		4247	0.007	29.729	0.000	7468
	5.1		Free referral transport - JSSK for pregnant women	3162	0.007	22.100		4247	0.007	29.729	0.000	7468
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.029		1	3.094	3.125	0.000	1
	6.1		PMSMA activities at State/District level	1	2.999	3.029		1	3.094	3.125	0.000	1
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	13	0.060	0.170		13	0.060	0.170	0.000	11
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	0
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	0
	7.3		Block level review meeting	12	0.010	0.120		12	0.010	0.120	0.000	10
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	1
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	9	Maternal Health	Maternal Death Review	14	0.282	0.307		15	0.292	0.318	0.000	68
	9.1		Maternal Death Review (both in institutions and community)	1	0.280	0.280		1	0.290	0.290	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	13	0.002	0.027		14	0.002	0.028	0.000	67
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1640	1.442	3.900		1724	1.942	5.818	0.000	1782
	10.1		ASHA incentive for CAC service.	1637	0.002	2.460		1719	0.002	2.580	0.000	1778
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		2	1.297	2.594	0.000	1
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000	1
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	1
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	0.000	1
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	0
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	0
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	0
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	0
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	0
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	15	Maternal Health	LaQshya	7	0.020	3.120		6	0.020	0.120	0.000	24
	15.1		LaQshya related activities	7	0.020	3.120		6	0.020	0.120	0.000	24
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	329.00	0.02	7.90		274.00	0.02	6.58	0.00	480.00
	16.1		Implementation of ANMOL	329	0.024	7.896		274	0.024	6.576	0.000	480
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0.000	0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	13574		36.646		14253		48.240	0.000	35014
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000	974
	17.2		ASHA incentive for full ANC	12680	0.002	19.020		12935	0.002	19.400	0.000	31806
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	885	0.001	0.885		894	0.001	0.894	0.000	2222
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000		0	0.000	0.000	0.000	0
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	0

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	5.660	5.660		1	5.920	5.920	0.000	1
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		11	1.362	14.978	0.000	3
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	1
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	1
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	2
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	3
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.24		Other Maternal health trainings									
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.28		IEC Activities Under MH	1	0.049	4.517		196	0.018	3.530	0.000	1
	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	84	0.112	9.425		285	0.112	10.795	0.000	0
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.2		Tribal RCH (Outreach Activities)	84	0.112	9.425		84	0.112	9.425	0.000	0
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	0

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		201		1.370	0.000	0
MATERNAL HEALTH			Sub-Total	67539.00	8.79	297.21		72321.50	9.46	319.19	0.00	200780.00
RCH.2	19	PC & PNDD Act	PC & PNDD Act	12	0.623	0.650		12	0.623	0.650	0.000	42
	19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000	40
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	1
	19.3		Training of district Appropriate Authorities and district PNDD Reporting Officers									
	19.4		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities under Six Month Training									
	19.5		Creating awareness on declining sex ratio issue (PNDD) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDD 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)	1	0.500	0.500		1	0.500	0.500	0.000	1
RCH.2	20	PC & PNDD Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000	0
	20		Awareness Campaign									
PC & PNDD Act			Sub-Total	12.00	0.623	0.650		12	0.623	0.650	0.000	42
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	58	4.578	52.419		44	4.021	48.460	0.000	49
	21.1		Mobility support for RBSK Mobile health team	12	3.960	47.520		12	3.960	47.520		10

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	21.2		Support for RBSK: CUG connection per team and rental	12	0.036	0.432		12	0.036	0.432		10
	21.3		Equipments for Mobile Health Team	12	0.284	3.413		0	0.000	0.000		10
	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	2	0.273	0.545						2
	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	20	0.025	0.508		20	0.025	0.508		17
	21.12		Operational Cost for Early Childhood Development									
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	95	0.315	0.632		96	0.887	0.000		3
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000		0
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	94	0.003	0.320		94	0.003	0.320	0.000	
	22.3		DEIC (Operating Cost)	0	0.000	0.000		1	0.255	0.255		1
	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)	1	0.312	0.312		1	0.312	0.312		2
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	8242.8388	13.487	32.846		8549	14.635	34.678	0.000	35724
	23.1		Incentive for Home Based New-born Care programme	7393.47	0.003	18.484		7541	0.003	18.853		31437
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	381.4128	0.002	0.763		530	0.002	1.061		2301
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	13.483	13.483		1	14.631	14.631		1
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	23.8		HBYC monitoring (Shifted from 30.1)	466.956	0.000	0.117		476	0.000	0.134		1985
RCH.3	24	Child Health	Facility Based New born Care	60	12.517	16.820		59	9.667	14.090	0.500	61
	24.1		Operating expenses for SNCU	1	6.000	6.000		1	6.000	6.000		2
	24.2		Operating expenses for NBSU	4	0.180	0.720		5	0.152	0.760		6
	24.3		Operating expenses for NBCC	44	0.057	2.510		44	0.057	2.510		40
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		2
	24.5		Operating expenses for State new-born resource centre									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)								0.500	
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
	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	1	1.540	1.540						

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		2
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		2
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	24.23		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		1
	24.25		Development of Child Friendly Infrastructure under MusQan	1	1.300	1.300						
	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		2
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	4	0.040	0.160		4	0.058	0.230		4
	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	2	2.844	2.844		1	2.848	2.848	0.000	2

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	25.1		Child Death Review Training	1	0.273	0.273			0.273	0.273		1
	25.2		Child Death Reveiw	1	2.571	2.571		1	2.575	2.575		1
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	13	2.351	6.135		13	1.651	5.435	0.000	13
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	1	0.300	0.300		1	0.100	0.100		1
	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		1
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	10	0.421	4.205		10	0.421	4.205		10
	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		1
RCH.3	27	Child Health	Paediatric Care	2	4.949	4.949		1	1.500	1.500	0.000	3
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	1.500	1.500		2
	27.2		Other Printing (PICU Printing)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									1
	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)	1	1.300	1.300		1	1.300	1.300	0.000	1
	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		1
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	31	0.010	0.310		1	0.612	0.612	0.000	582
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	31	0.010	0.310						582
	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	0.000	0.000		196	0.009	3.147	0.000	0

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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	0.000	0.000		0	0.000	0.000	0.000	0
	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	1	0.000	0.250		0	0.000	0.000	0.000	1
	31.1		360 degree campaign on RBSK Programme									
	31.2		Branding of District Early Intervention Centres(DEIC)	1		0.250						1
CHILD HEALTH			Sub-Total	8505.84	42.351	118.504		8960	36.243	112.957	0.500	36439
RCH.4	32	Immunization	Immunization including Mission Indradhanush	59078.18	141602.201	92.566		59327	145980.916	92.200	0.000	105056
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	3000.000	0.360		12	3000.000	0.360		12
	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		12
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	32.5		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		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		
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	16925	225.000	38.081		16787	225.000	37.771		30621
	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)	10647	150.000	15.971		10647	150.000	15.971		19255
	32.9		Any other (please specify) Construction of RVS/ DVS									
	32.10		Safety Pits	7	5028.571	0.352		7	8114.286	0.568		8
	32.11		Hub Cutter									
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
	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		18
	32.16		Any other (please specify) Bridge Training	21.24	16000.000	3.398		14	16000.000	2.160		10
	32.17		IEC activities for Immunization	525.34	500.000	2.627		509	500.000	2.545		576

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa									
			FY 2022-23			FY 2023-24						
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.		
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	
	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		32419
	32.20		Alternative vaccine delivery in hard to reach areas	720	245.280	1.766		720	245.280	1.766		4989
	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		15312
	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		74
	32.24		Cold chain maintenance Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	26	2538.000	0.660		26	3230.770	0.840		32
	32.25		To develop micro plan at sub-centre level	157	100.000	0.157		157	100.000	0.157		203
	32.26		For consolidation of micro plans at block level	32	1125.000	0.360		32	1125.000	0.360		39
	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		7
	32.29		Quarterly review meetings exclusive for RI at block level	157	1276.430	2.004		157	1276.430	2.004		203

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target
	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		1103
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	6	12667.000	0.760						6
RCH.4	33	Immunization	Pulse polio Campaign	147386	9.696	14.291		147386	9.696	15.761	0.000	246371
	33		Pulse Polio operating costs	147386	9.696	14.291		147386	9.696	15.761		246371
RCH.4	34	Immunization	eVIN Project Management	37	10476.800	1.969		37	13476.800	2.719	0.000	43
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	25	5476.800	1.369		25	8476.800	2.119		31
	34.2		Salary & Travel Cost of UNDP Staffs									
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600		12
Immunization			Sub-Total	206507		109.59		206750		110.68	0.000	351476
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	486	0.599	3.728		486	0.599	3.728	0.000	537
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060		1
	35.2		Mobility support for AH counselors	468	0.005	2.338		468	0.005	2.338		516
	35.3		Review/convergence/Dissemination Meeting/workshop	14	0.024	0.340		14	0.024	0.340	0.000	16
	35.4		AFHS training of Medical Officers									
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960		3

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	35.6		One Day Training of AH Counselor									
	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		1
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	628	0.011	3.454		942	0.013	4.082	0.000	1056
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	314	0.010	3.140		314	0.010	3.140		528
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					314	0.002	0.628		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	314	0.001	0.314		314	0.001	0.314		528

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0	0.00	0.00	0	0.00	0.00	0.00	0	0
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000	0	0.000	0.000	0.000	0.000	0
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	108	78.624	2.753	165	0.059	3.985	0.000	102	102

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	41.1		Incentivised innovative activity related to Child Marriage	36	25.993	1.385		36	0.038	1.385		42
	41.2		IEC/BCC on Adolescent Health	72	52.632	1.368		129	0.020	2.600		60
Adolescent Health			Sub-Total	1222.00	79.235	9.935		1593	0.671	11.795	0.000	1695
RCH.6	42	Family Planning	Sterilization - Female	1096	2070.294	18.020		1149	2073.688	19.050	0.000	2712
	42.1		Female sterilization fixed day services	15	6.667	2.250		17	6.667	2.550		20
	42.2		Compensation for female sterilization	636	40.900	15.550		666	40.934	16.270		1584
	42.3		Drop back scheme for sterilization clients	445	2022.727	0.220		466	2026.087	0.230		1108
	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)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	20	25.000	0.800		20	25.000	0.800	0.000	155
	43.1		Male Sterilization fixed day services									5
	43.2		Compensation for male sterilization/ NSV	20	25.000	0.800		20	25.000	0.800		150
	43.3		Training of medical officers on NSV									
	43.4		NSV kits									
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	6024	7059.109	10.805		6402	7058.744	12.635	0.000	15425
	44.1		IUCD fixed day services	12	20.000	0.600		12	20.000	0.600		30
	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		2700
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	1510	370.098	4.080		1540	370.192	4.160		5871
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	545	332.317	1.640		653	333.163	1.960		475
	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		5871
	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		475
	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		1
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	1	2.083	0.480		3	0.56	1.68		2
	44.11		Reference manual for IUCD services									
	44.12		IUCD Cards									
	44.13		IUCD Register (service delivery and follow up register)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	45	Family Planning	ANTARA	4202	8.869	4.660		4002	2008.867	4.460	0.000	2203
	45.1		Injectable contraceptive incentive for beneficiaries	2100	0.001	2.100		2000	1000.000	2.000		1100
	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		1100
	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		1
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	1	5.051	0.198		1	5.051	0.198		2
	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)	7196		22.60		439972		42.38	0.00	11717
	46.1		ASHA Incentives under Saas Bahu Sammellan	558	996.429	0.560		907	0.0010	0.90		837
	46.2		ASHA Incentives under Nayi Pehl Kit	5067	999.408	5.070		5118	999.609	5.120		8536
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	950	185.185	5.130		950	185.185	5.130		1320
	46.4		Saas Bahu Sammelans	620	0.015	9.300		907	0.015	13.600		1023
	46.5		Saarathi Vans	1	0.394	2.540		1	0.292	3.420		1
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000	0
	47		Family Planning Indemnity Scheme									
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000	1
	48.1		FP-LMIS training									
	48.2		FP-LMIS Refresher training	1	3.096	0.323		1	3.096	0.323		1
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	344	505.413	2.558		344	505.413	2.558	0.000	504
	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		6
	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		6
	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		6
	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		6
	49.5		IEC & promotional activities for World Population Day celebration	163	158.145	1.031		163	158.145	1.031		216
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	157	163.934	0.958		157	163.934	0.958		264
RCH.6	50	Family Planning	Other Family Planning Components	2131		31.11		6914		34.24	0.00	3666
	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		70
	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		144
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	1170	50.671	23.090		4848	200.000	24.240		1827

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	50.4		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		1365
	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		1
	50.7		Other Family Planning trainings (please specify) MPV Training	1	3.125	0.320						1
	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		4
	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		254
	50.15		FP Equipments									
RCH.6	51	Family Planning	State specific Initiatives and Innovations									
Family Planning			Sub-Total	21014.00	9671.781	90.878		458804	11674.807	116.442	0.000	36383
RCH.7	52	Nutrition	Anaemia Mukht Bharat	4229.5	2870.000	11.802		4420	2870.000	13.512	0.000	4902
	52.1		Outreach Camps	157	1000.000	1.570		157	1000.000	1.570		209
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	380	600.000	2.280		475	600.000	2.850		515
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	475	1200.000	5.700		570	1200.000	6.840		644

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000			0
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000			0
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000			0
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000			0
	52.8		Inj. Iron Sucrose										
	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			3534
RCH.7	53	Nutrition	National Deworming Day	3547	271.531	5.887		3547	271.531	5.887	0.000		4309
	53.1		Orientation on National Deworming Day	2596	70.531	1.831		2596	70.531	1.831			3020
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1	1.000	2.156		1	1.000	2.156			1
	53.3		Incentive for National Deworming Day for mobilising out of school children	950	200.000	1.900		950	200.000	1.900			1288
	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			0

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				FY 2022-23			FY 2023-24						
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)			
	53.5		Albendazole Tablets for children (6-60months)	0	0.000	0.000		0	0.000	0.000			0
	53.6		Albendazole Tablets for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000			0
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0	0.000	0.000		0	0.000	0.000			0
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	29	150.000	4.542		29	150.000	4.092	0.000		78
	54.1		Operating Expenses for NRCs	1		4.500		1		4.050			1
	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			76
	54.3		Establishment of NRC	0	0.000	0.000		0	0.000	0.000			1
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0.000	0.000		0	0.000	0.000	0.000		0
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.026	0.051		2	0.000	0.051	0.000		2
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	0.000	0.000		0
	55.2		Printing for Micronutrient Supplementation Programme	2	0.026	0.051		2		0.051			2
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	1038	15857.540	10.451		1038	15857.540	10.451	0.000		1380
	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			91
	56.2		Printing cost for MAA Programme	1	1.000	0.747		1	1.000	0.747			1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	950	100.000	2.850		950	100.000	2.850		1288
RCH.7	57	Nutrition	Lactation Management Centers	0	0.000	0.000		0	0.000	0.000	0.000	0
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	89728.82246	3.000	2.167		90632	3.000	2.176	0.000	201428
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	89726.82246	1.000	0.897		90630	1.000	0.906		201426
	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		1
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1	1.000	0.619		1	1.000	0.619		1
	58.4		ORS	0	0.000	0.000		0	0.000	0.000	0.000	0
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	107	1.022	4.000		107	0.024	4.000	0.000	108
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	0
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	0.000	0.000	0
	60.3		Mass Awareness and Observance of National Deworming Day NDD	106	0.022	2.340		106	0.022	2.340		107
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1	1.000	1.660		1	0.001	1.660		1
RCH.7	61	Nutrition	State specific Initiatives and Innovations									
Nutrition			Sub-Total	98681.32	19153.119	38.900		99774	19152.095	40.169	0.000	212207

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	2	0.164	0.164		2	0.174	0.174	0.000	1612
	62.1		ASHA Incentive under NIDDCP								0.000	1610
	62.2		Supply of salt testing kits									
	62.3		Goiter survey in 6 nos. of dsitricts									
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	1
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000	1
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2.00	0.164	0.164		2	0.174	0.174	0.000	1612
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1313	5.048	9.174		1313	5.055	9.384	0.000	1658
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000	1
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	1
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000	1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	1
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	0.000	1
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	2
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	0.000	0.000	0
	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)	1	2.000	2.000		1	2.000	2.000	0.000	1
	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
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000		0	0.000	0.000	0.000	0
	63.17		Printing activities under IDSP	1300	0.001	1.620		1300	0.001	1.705	0.000	1640
	63.18		IDSP Review Meetings	2	0.100	0.100		2	0.105	0.105	0.000	2
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000	5
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	1
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	0
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1313.00	5.048	9.174		1313	5.055	9.384	0.000	1658

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Malaria	60622	6.990	14.189		60622	6.510	13.709	0.000	114464
	64.1		ASHA incentive for proposed blood slide collection	40601	0.000	6.090		40601	0.000	6.090		84441
	64.2		ASHA incentive for administering treatment of positive Malaria cases	5	0.001	0.004		5	0.001	0.004		7
	64.3		Operational cost for Impregnation of Bed nets- for NE states	20000	0.000	0.600		20000	0.000	0.600		30000
	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		4
	64.9		Logistics for entomological Lab Strengthening									
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160		1
	64.11		Chloroquine phosphate tablets									
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070		1
	64.13		Primaquine tablets 7.5 mg	1	0.070	0.070		1	0.090	0.090		1
	64.14		ACT (For Non Project States)									
	64.15		RDT Malaria bi-valent									
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250		1
	64.17		Training / Capacity Building (Malaria)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	64.18		Sub_national Disease Free Certification Malaria									
	64.19		IEC/BCC for Malaria	1	1.584	1.584		1	1.584	1.584		1
	64.20		Printing of recording and reporting forms/registers for Malaria									
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		4
	64.22		GFATM Review Meeting									
	64.23		GFATM Project: Travel related cost	1	3.222	3.222		1	3.222	3.222		1
	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		1
	64.27		Maintenance cost of vehicles	1	0.400	0.400		1	0.400	0.400		1
	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 (NVBDCP)	Kala Azar									
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	112	2.435	4.512		112	2.535	4.612	0.000	222
	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		10
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	4	0.375	1.500		4	0.375	1.500		8

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	66.3		Fogging Machine									
	66.4		Procurement of Insecticides Malathion (Breakup provided)	100	0.007	0.700		100	0.007	0.700		200
	66.5		JE IGM Test Kits									
	66.6		Capacity Building (AES/ JE)	2	0.250	0.500		2	0.250	0.500		2
	66.7		IEC/BCC specific to J.E. in endemic areas	1	1.100	1.100		1	1.200	1.200		1
	66.8		Monitoring and supervision (JE/ AE)	1	0.700	0.700		1	0.700	0.700		1
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	5	3.500	3.500		5	3.500	3.500	0.000	5
	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		1
	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		1
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent	1	1.000	1.000		1	1.000	1.000		1
	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		1
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1	0.700	0.700		1	0.700	0.700		1

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	4	3.680	3.680		3	1.180	1.180	0.000	0
	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 Control Programme (NVBDCP)			Sub-Total	60743.00	16.605	25.881		60742	13.725	23.001	0.000	114691
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	716	0.407	1.064		667	0.408	19.616	0.000	616
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	2	0.124	0.247		2	0.125	0.249		2
	69.2		Prevention of Disability (PoD) Camp	1	0.120	0.120		1	0.120	0.120		1
	69.3		ASHA incentive for detection of Leprosy	6	0.003	0.015		6	0.003	0.015		6
	69.4		ASHA Incentive for PB (Treatment completion)	2	0.004	0.008		2	0.004	0.008		2
	69.5		ASHA Incentive for MB (Treatment completion)	4	0.006	0.024		4	0.006	0.024		4
	69.6		Partial Incentives to ASHA for Leprosy case suspects	400	0.001	0.200		400	0.001	0.200		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)		
	69.7		ASHA incentives for Training	300	0.000	0.300		250	0.000	0.250		200
	69.8		Drugs & Supplies for NLEP	1	0.150	0.150		1	0.150	0.150		1
	69.9		Laprosy Case Detection Campaign (LCDC)					1		18.600		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000	8
	70.1		Support to Govt. Institutions for RCS									
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)									
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032		8
	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	11	2.012	2.612		10	2.075	2.950	0.000	11
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050		7
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400		1
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150		1
	72.4		NGO scheme under NLEP									
	72.5		Review meeting									
	72.6		Mobility support/Travel expenses at State Cell									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	72.7		Mobility support at District Cell	1	0.850	0.850		1	0.850	0.850		1
	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		1
	72.10		Office equipments maintenance - State									
National Leprosy Eradication Programme (NLEP)			Sub-Total	735.00	2.423	3.708		685	2.487	22.598	0.000	635
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	80663	4.271	26.345		43112	4.115	25.941	0.600	206316
	73.1		Treatment Supporter Honorarium	450	0.010	4.500		450	0.010	4.500	0.600	600
	73.2		Sample collection & transportaion	3500	0.000	0.875		3500	0.000	0.875		3500
	73.3		Incentive for community volunteer undertaking ACF	75000	0.000	3.750		37500	0.00010	3.750		200000
	73.4		STC Maintenance									
	73.5		SDS Maintanace									
	73.6		DTC Establishment									
	73.7		DTC Maintenance	1	0.500	0.500		1	0.500	0.500		1
	73.8		DDS Maintenance	1	0.200	0.200		1	0.200	0.200		1
	73.9		TU Maintance	6	0.200	1.200		6	0.200	1.200		7
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	6	0.050	0.300		6	0.050	0.300		6
	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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	73.14		AMC for Binocular microscope & LED FM	14	0.049	0.690		14	0.047	0.656		15
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs	1	0.300	0.300		1	0.300	0.300		1
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs	1600	0.002	3.810		1600	0.002	3.810		2100
	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	30	0.004	0.120						30
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						30
	73.24		TA/DA for training at central level									
	73.25		State level Review Meeting									
	73.26		Continious Medical Education (CME)									1
	73.27		Sensitization of Private Practioners									1
	73.28		Procurment of office equipment for STC/DTC									
	73.29		Procurment of office equipment for DTC	1	0.300	0.300						1
	73.30		Medical College Core ommittee/STF meeting									
	73.31		Printing	1	1.250	1.250		1	1.400	1.400		1
	73.32		Sub National Certificate									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	73.33		Research & Studies & Consultancy									
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring	4	0.600	2.400		4	0.600	2.400		4
	73.36		Vehicle Hiring & POL	6	0.600	3.600		6	0.600	3.600		5
	73.37		Office Operation (Miscellaneous)	12	0.200	2.400		12	0.200	2.400		12
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	1525		46.25		1742	0.08	36.54	4.00	1763
	74.1		NPY for DSTB patients	1500	0.030	45.000		1167	0.030	35.010	4.000	1733
	74.2		NPY for DRTB patients	25	0.050	1.250		25	0.050	1.250		30
	74.3		Incentive to ASHA and CV for seeding of bank account information					550	0.001	0.275		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	306	2.015	3.525		331	2.015	3.650	0.000	431
	75.1		Private Provider Incentive	150	0.005	0.750		150	0.005	0.750		200
	75.2		Informant Incentive	100	0.005	0.500		100	0.005	0.500		150
	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									1
	75.6		Private Practitioner Incentive	55	0.005	0.275		80	0.005	0.400		80

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	565		8.33		2113	0.03	40.45	0.00	986
	76.1		Diagnosis of LTBI					1563	0.025	39.075		
	76.2		Treatment of LTBI	547	0.015	8.205						961
	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						7
	76.5		Training of MO on LTBI at District level	12	0.005	0.060						18
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					550	0.003	1.375		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	320	0.063	1.550		323	0.063	1.700	0.000	324
	77.1		Treatment Supporter Honorarium (Rs 5000)	15	0.050	0.750		18	0.050	0.900		15
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	5	0.010	0.050		5	0.010	0.050		6
	77.3		Strenghteing of Nodal DRTB centre									1
	77.4		Strenghteing of CBNAAT sites									
	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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	77.8		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									2
	77.11		Procurement for DRTB drugs									
	77.12		Lab Materials and consumables for IRLs,CDST									
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	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		300
	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	7	0.623	2.990		7	0.613	2.930	0.000	7
	78.1		ACSM (State + District)	6	0.473	2.840		6	0.463	2.780		6
	78.2		Printing (ACSM State + District)	1	0.150	0.150		1	0.150	0.150		1
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	985	0.008	7.388		900	0.008	6.750	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	985	0.008	7.388		900	0.008	6.750		
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	84371.00	6.979	96.373		48528	6.921	117.956	4.600	209827
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	1
	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	0.000	1
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									
	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	2	0.100	1.000		2	1.000	1.000	0.000	2
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000	1
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000	1
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000	2
	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	1	0.500	0.500		1	0.500	0.500		2
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)	Sub-Total	4.00	1.600	2.500		4	2.500	2.500	0.000	5
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	5
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	1
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	1
	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	0.000	1
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	1
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	1
National Rabies Control Programme (NRCP)			Sub-Total	5.00	0.978	0.978		5	0.978	0.978	0.000	5
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000	7
	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						
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	2	0.045	0.090		2	0.045	0.090			3
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	1	0.200	0.200		1	0.250	0.250			1
	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			1
	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			1
	85.6		Printing of Training booklets for Medical officer and CHO	1	0.050	0.050		1	0.050	0.050			1
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	6.00	0.395	0.440		8	0.582	0.759	0.000		7
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations										
State specific Initiatives and Innovations			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000		0
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)											

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	800	0.010	8.000		850	0.010	8.500	0.000	1500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	700	0.020	14.000		800	0.020	16.000	0.000	1100
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	0.000	0.000		0	0.000	0.000	0.000	0
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	0
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	0
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	300	0.002	0.600					0.000	1600
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	200	0.002	0.400					0.000	1000
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			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	0
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	1
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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 of Blindness and Vision Impairment			Sub-Total	2000.00	0.034	23.300		1650	0.030	24.900	0.000	5200
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	75	3.227	7.828		85	3.217	8.418	0.000	84
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	66	0.060	3.960		76	0.060	4.560		74
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline									
	97.3		Equipment									
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000		1
	97.5		Ambulatory Services									
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701		4

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		2
	97.8		IEC activities under NMHP									
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	1.020	1.020		1	1.010	1.010		1
	97.10		Printing activities under NMHP									
	97.11		Miscellaneous/ Travel/Contingency	1	0.600	0.600		1	0.600	0.600		1
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	1	0.080	0.080		1	0.080	0.080		1
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations									
National Mental Health Program (NMHP)			Sub-Total	75.00	3.227	7.828		85	3.217	8.418	0.000	84
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	1
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	0
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	0
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	1
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	0
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	0
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	0.000	0.000	0
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 Health Care for the Elderly (NPHCE)			Sub-Total	1.00	0.750	0.750		1	0.750	0.750	0.000	1
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000	4
	104.1		Coverage of Public School and Pvt School									
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		2
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500		2
	104.4		Printing of Challan Books under NTCP									

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				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline										
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.420	4.050		45	2.420	4.050	0.000	45	
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	24	0.010	0.240		24	0.010	0.240		24	
	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		1	
	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		1	
	106.9		Hiring of Operational Vehicle under NTCP	1	0.400	0.400		1	0.400	0.400		1	
	106.10		Enforcement Squads	6	0.060	0.360		6	0.060	0.360		6	
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	12	0.100	1.200		12	0.100	1.200		12	
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses										
National Tobacco Control Programme (NTCP)			Sub-Total	49.00	2.720	4.650		49	2.720	4.650	0.000	49	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	2
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000	1
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000	1
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	16	0.660	5.280		8	0.360	2.880	0.000	16
	108.1		Mobility, Miscellaneous & Contingencies etc.	8	0.360	2.880		8	0.360	2.880	0.000	8
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	0
	108.3		Transport Referred Cases for CHC NCD Clinic:	8	0.300	2.400					0.000	8
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	110	NPCDCS	Other NPCDCS Components	40	7.070	15.570		40	5.926	10.006	0.000	40
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa									
			FY 2022-23				FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.000	0.000		0	0.000	0.000	0.000	0
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	1
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.13		Training under NPCDCS at District NCD Cell	1	1.820	1.820		1	0.806	0.806	0.000	1
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.15		Mobility, Miscellaneous & Contingencies etc.	35	0.250	8.750		35	0.120	4.200	0.000	35
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	58.00	8.590	21.710		49	6.646	13.246	0.000	58

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	0
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	7
	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		2.00
	114.2		Training of medical officers, Health Workers and Programme Officers	1.00	0.30	0.30		1.00	0.25	0.25		1.00
	114.3		IEC on climate Secsitive diseases 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		1.00
	114.4		Printing Activities for NPCCHH	-	-	-		1.00	0.10	0.10		-

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	114.5		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		1.00
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	2.00	0.13	0.25		-	-	-		2.00
	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	-	-	-		-	-	-		-
	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 Change and Human Health (NPCCHH)			Sub-Total	7.00	0.000	1.540		17	0.000	2.930	0.000	7
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	2	0.854	0.854		2	0.940	0.940	0.000	14

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	115.1		Renovation, Dental Chair, Equipment - District Hospitals									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	1	0.714	0.714		1	0.800	0.800		7
	115.4		IEC/BCC under NOHP	1	0.140	0.140		1	0.140	0.140		7
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	2.00	0.854	0.854		2	0.940	0.940	0.000	14
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	0
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	0
National Programme on palliative care (NPPC)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000	0
	120.1		Recurring Grant-in-aid (for ongoing district Medical Management including treatment, surgery and rehab									
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic									
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000	0
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa									
			FY 2022-23			FY 2023-24			Committed Exp. Amt.	Committed Exp. Amt.	Quantity/ Target	
			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)				
	121.2		Training at PHC Kit									
	121.3		Training at District Hospital					3	0.300	0.900		
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.200		0	0.000	0.000	0.000	1
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department									
	122.2		IEC at State Level	1		0.200						1
	122.3		IEC at District Level									
NCD.11	123	NPPCD	State Specific Initiatives									
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1.00	0.000	0.200		3	0.300	0.900	0.000	1
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000	0
	124		Construction of Burn Units									
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care									
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
Implementation of State specific Initiatives and Innovations			Sub-Total	0.00	0.000	0.000	0.000	0	0.000	0.000	0.000	0
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000	0
	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									
	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	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	128		Yoga Trainer fees for yoga sessions									
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000	0
	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									
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000	0
	134.1		Mobility Support for ANM.									
	134.2		Special Outreach Camps and Specialist OPD Services									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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	0.000	0.000		0	0.000	0.000	0.000	0
	136.1		Support for implementation of PPCL									
	136.2		Support for implementation of NVBDCP									
	136.3		Family Planning									
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000		0	0.000	0.000	0.000	0
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as per IPHS norms			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000	0

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)									
	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	0	0.000	0.000		0	0.000	0.000	0.000	0
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp									
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		0		0.000	0.000	0
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC									
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	0
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.00	0.000	0.000		0	0.000	0.000	0.000	0
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	202	1.128	106.216		175	1.013	46.087	2.000	381

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	150.1		ASHA incentives for population-based screening	109	0.209	22.727		157	0.209	32.735	0.000	202
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	2.000	0
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.8		Training and Capacity Building	92	0.900	83.469		17	0.784	13.332	0.000	177
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	1
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000	1
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	109	0.120	13.080		109	0.072	7.848	0.000	202
	151.1		Yoga and Wellness activities	109	0.120	13.080		109	0.072	7.848	0.000	202
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000	0
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	0
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	0
Comprehensive Primary Healthcare (CPHC)			Sub-Total	311.00	2.415	119.296		285	2.258	55.108	2.000	583
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	155		Support for Blood Transfusion	417	0.065	2.710		348	0.0065	2.262	0.000	5950
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000	2
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000	2
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	0
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	0.000	0.000	0
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU									
	156.5		Procurement of Insulated Blood Bag Carrier	0	0.000	0.000		0	0.000	0.000	0.000	0
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	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	6	0.025	0.600		6	0.100	0.600	0.000	7
	158.1		Support for Conducting Volunrary Blood Donation Camp	6	0.025	0.600		6	0.100	0.600	0.000	7
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	0
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	0
Blood Services & Disorders			Sub-Total	423.00	0.090	3.310		354	0.107	2.862	0.000	5959
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3112	6.805	346.520		3093	5.827	328.953	0.000	4331
	159.1		ASHA Incentives for Routine Activities	950	0.240	228.000		950	0.240	228.000	0.000	1320
	159.2		Induction Training of ASHA	12	0.057	0.681		11	0.057	0.625	0.000	25
	159.3		Moudle VI & VII Training for ASHA	36	0.037	2.228		33	0.037	1.234	0.000	75
	159.4		Refresher Training for ASHA	9	0.979	8.807				0.960	0.000	15
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000	0
	159.6		Refresher Training of ASHA Supervisor	95	0.024	2.323		95	0.024	2.323	0.000	122
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	6	1.445	8.670		0	1.445	0.000	0.000	4
	159.8		Review Meetings	6	0.088	0.528		6	0.088	0.528	0.000	5

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa									
			FY 2022-23			FY 2023-24			Committed Exp. Amt.	Committed Exp. Amt.	Quantity/ Target	
			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)				
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	95	0.900	85.500		95	0.900	85.500	0.000	122
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	0
	159.11		ASHA Convention	950	0.005	4.590		950	0.005	4.590	0.000	1320
	159.12		Social Security	1		2.947		1		2.947	0.000	1
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	0
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	0
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	0
	159.16		Printing of Moudles(ASHA)	950	0.000	0.342		950	0.000	0.342	0.000	1320
	159.17		MOBILITY SUPPORT FOR DCM	2	0.953	1.905		2	0.953	1.905	0.000	2
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	4	0.647	2.588		4	0.647	2.588	0.000	8
	161.1		JAS Training	4	0.647	2.588		4	0.647	2.588	0.000	8
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	0
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	0
Community Engagement			Sub-Total	3116.00	7.452	349.108		3097	6.474	331.541	0.000	4339

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
			Sub-Total	0.00	0.000	0.000	0	0.000	0.000	0.000	0	
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	0.00	0.000	0.000	0	0.000	0.000	0.000	0	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	37	3.843	19.027	39	3.335	18.739	0.000	49	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	175.2		Swacch Swasth Sarvatra									
	175.3		Mera Aspataal Training									
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500		1
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400		12
	175.6		Printing of SOP									
	175.7		Printing of Prescription									
	175.8		EQAS for Lab	3	0.106	0.318		5	0.106	0.530		5
	175.9		Specific Intervention for Promotion of Patient Safety	10	1.000	10.000		10	1.000	10.000		14
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800		3
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178		10
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya									
	175.13		Incentive for attainment of NQAS certification									1
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040		1
	175.15		State Quality Assurance Unit (operational cost)									
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						1
HSS.6	176	Quality Assurance	Kayakalp	12	3.277	30.761		38	3.297	48.251	0.000	54
	176.1		Kayakalp Assessments	1		3.840		1		3.840		1
	176.2		Kayakalp Award					26		17.250		35
	176.3		BMW	1	0.583	7.000		1	0.583	7.000		1
	176.4		Consumables and PPE									
	176.5		ETP									
	176.6		Kayakalp Traversing gaps.	7	0.500	3.500		7	0.500	3.500		14
	176.7		Contingencies									
	176.8		Honorarium for peer and ext assesment									
	176.9		House Keeping	1	1.293	15.521		1	1.313	15.761		1
	176.10		Kayakalp Training	1	0.500	0.500		1	0.500	0.500		1
	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		1
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	49.00	7.120	49.788		77	6.631	66.990	0.000	103
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	179	Other Initiatives to improve access	PPP	2	10.000	20.000		2	10.000	20.000	0.000	2
	179.1		Mission Smile									
	179.2		Boat Clinic									2
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	0
	179.4		PPP Tea garden Hospital	2	10.000	20.000		2	10.000	20.000	0.000	0
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	10.780		0	0.000	7.280	0.000	0
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	22691.515	0.003	14.463		23826	0.003	15.187	0.000	35054
	181.1		Free Pathological Services	20617.275	0.000	9.278		21648	0.000	9.742		34937
	181.2		Free Radiological Service (Free USG to general patient other than PW)	2074.24	0.003	5.186		2178	0.003	5.445		117
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	0.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities									
Other Initiatives to improve access			Sub-Total	22693.52	10.003	45.243		23828	10.003	42.467	0.000	35056
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250						
Inventory management			Sub-Total	1.00	0.250	0.250		0	0.000	0.000	0.000	0
HSS.9	185	HRH	Remuneration for all NHM HR	613		27.847		762		30.069	0.000	865
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			3.080				3.290	0.000	
	186.1		Performance reward (FP)									
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	1510	668.142	2.260		1540	666.667	2.310		5871
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	545	664.634	0.820		653	666.327	0.980		475
	186.4		Incentives - NVHCP									
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)									
HSS.9	187	HRH	Remuneration for CHOs	62		1.548		71		1.772		129
HSS.9	188	HRH	Incentives under CPHC	109	0.879	95.856		109	0.879	95.856	0.000	202
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing									
HSS.9	190	HRH	Human Resource Information Systems (HRIS)									
HRH			Sub-Total	784		128.33		942		130.99	0.00	1196
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors									
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs									
Enhancing HR			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	0
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)									
HSS.11	194	Technical Assistance	Planning and Program Management	1		59.130		1		61.130		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
Technical Assistance			Sub-Total	1.00	0.000	59.130		1	0.000	61.130	0.000	1
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	100147	0.826	18.244		100147	2.007	24.108	0.000	90539
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.700	2.800		4	0.700	2.800	0.000	4
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.050	3.600		72	0.050	3.600	0.000	72
	195.4		Printing of HMIS Formats	98928	0.000	1.080		98928	0.000	1.080	0.000	88966
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	120
	195.8		Internet connectivity through LAN/ Data Card	46	0.054	2.484		46	0.054	2.484	0.000	42
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	26	0.005	0.130		26	0.005	0.130	0.000	14
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	950	0.005	4.750		950	0.012	11.400	0.000	1320
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	195.12		Implementation of Hospital Management System	1		1.960		1	1.174	1.174	0.000	1
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.12	196	IT interventions and systems	Implementation of DVDMS		0			0.000	0		0.000	
HSS.12	196		Implementation of DVDMS									
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0	0.000	0.000		0	0.000	0.000	0.000	0
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	100147.00	0.826	18.244		100147	2.007	24.108	0.000	90539
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	13	0.400	4.920		189	0.113	6.900	0.000	15
	198.1		Development of State Communication strategy (comprising of district plans)									
	198.2		Targeting naturally occurring gathering of people/Health Mela	12	0.400	4.800		109	0.040	4.290		14
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	1		0.120		50	0.019	0.960		1
	198.4		State level IEC campaigns/Other IEC campaigns					30	0.054	1.650		
	198.5		Third Party Evaluation by RRC-NE									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
Innovation		Sub-Total	13.00	0.400	4.920		189	0.113	6.900	0.000	15
HSS.14	199	Untied Grants	Untied Fund	894		192.32		894	203.00		1182
HSS.14	199		Untied Grant of Health Institutions including VHSNC	894		192.322		894	203.000		1182
Untied Grants		Sub-Total	894.00	0.000	192.322		894	0.000	203.000	0.000	1182
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings					1.000	0	0.196	
	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			0.60	0.00	
GRAND TOTAL :					1835.65				1871.65	7.10	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	1.505		6521	0.000	1.630	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0	2		6521	0.000	1.630	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		5036	0.000	1.010	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		5036	0.000	1.010	0.000
	2.2		Printing of HRPW register	0.000	0.000		0	0.000	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	15.135	524.440		52988	15.685	541.920	0.000
	3.1		JSY Benefits (Home deliveries)	0.005	1.280		230	0.005	1.150	0.000
	3.2		JSY Benefits (Rural deliveries)	0.014	352.290		25967	0.014	363.500	0.000
	3.3		JSY Benefits (Urban deliveries)	0.010	3.570		410	0.010	4.100	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	0.006	152.200		26377	0.006	157.440	0.000
	3.6		JSY Administrative Expenses	15.100	15.100		1	15.610	15.610	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.024	281.150		99567	0.024	281.270	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.004	102.800		28382	0.004	103.800	0.000
	4.2		Blood transfusion for JSSK beneficiary	0.007	7.270		480	0.0065	3.120	0.000
	4.3		Other JSSK drugs and consumables	0.010	89.750		32989	0.010	92.620	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.004	81.330		37716	0.004	81.730	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.007	52.300		26261	0.007	183.827	0.000
	5.1		Free referral transport - JSSK for pregnant women	0.007	52.300		26261	0.007	183.827	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2.999	5.104		1	3.094	5.284	0.000
	6.1		PMSMA activities at State/District level	2.999	5.104		1	3.094	5.284	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.962	1.094		72	0.992	1.132	0.000
	9.1		Maternal Death Review (both in institutions and community)	0.960	0.960		1	0.990	0.990	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.002	0.134		71	0.002	0.142	0.000
	9.3		Printing of MDSR formats	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1.942	4.608		2574	1.942	7.083	0.000
	10.1		ASHA incentive for CAC service.	0.002	2.667		2569	0.002	3.845	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1.297	1.297		2	1.297	2.594	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.501	0.501		1	0.501	0.501	0.000
	10.8		State level review on CAC	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	0.071	0.071		1	0.071	0.071	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	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist							
RCH.1	12	Maternal Health	FRUs	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure							
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.020	3.460		23	0.020	0.460	0.000
	15.1		LaQshya related activities	0.020	3.460		23	0.020	0.460	0.000
	15.2		Procurement under LaQshya	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.02	11.52		551.00	0.02	13.22	0.00
	16.1		Implementation of ANMOL	0.024	11.520		551	0.024	13.224	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000		0.000	0.000	0	0.000
RCH.1	17	Maternal Health	Other MH Components		129.441		37068		156.556	0.000
	17.1		Community based distribution of Misoprostol	0.002	1.460		974	0.002	1.460	0.000
	17.2		ASHA incentive for full ANC	0.002	47.710		32446	0.002	48.670	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.001	2.220		2244	0.001	2.244	0.000
	17.4		IFA tablets for pregnant and lactating mothers							
	17.5		Calcium Tablets	0.000	0.000		0	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	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer							
	17.10		RTI/STI drugs and consumables							
	17.11		RPR kits	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator							
	17.13		Procurement of safe delivery kit	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	45.880	60.880		1	61.750	61.750	0.000
	17.16		ToT for SBA	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHVs in SBA	1.511	4.534		19	1.349	25.629	0.000
	17.18		ToT for RTI/STI training	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	1.623	3.245		2	1.623	3.245	0.000
	17.22		DAKSHATA training	0.740	2.221		3	0.740	2.221	0.000
	17.23		Skill Lab Trainng	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings							
	17.25		Setting up of Skill lab	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	0.049	6.621		196	0.030	5.920	0.000
	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	0.000		325	0.000	3.000	0.000
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						
			FY 2022-23			FY 2023-24			
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
18.4		Matrighar	0.000	0.000		0	0.000	0.000	0.000
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0.000		0	0.000	0.000	0.000
18.6		"Project Aavaran" - special ANC drive	0.000	0.000		325		3.000	0.000
MATERNAL HEALTH		Sub-Total	21.17	1014.77		230997.50	21.85	1196.55	0.00
RCH.2	19	PC & PNDT Act	0.623	0.740		42	0.623	0.740	0.000
19.1		Mobility Support	0.003	0.120		40	0.003	0.120	0.000
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.120	0.120		1	0.120	0.120	0.000
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							
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)	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	0.000	0.000		0	0.000	0.000	0.000
20		Awareness Campaign							
PC & PNDT Act		Sub-Total	0.623	0.740		42	0.623	0.740	0.000
RCH.3	21	Child Health	4.579	43.790		37	4.022	40.400	0.000
21.1		Mobility support for RBSK Mobile health team	3.960	39.600		10	3.960	39.600	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.036	0.360		10	0.036	0.360	
	21.3		Equipments for Mobile Health Team	0.285	2.845		0	0.000	0.000	
	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	0.273	0.545					
	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	0.026	0.440		17	0.026	0.440	
	21.12		Operational Cost for Early Childhood Development							
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1.332	7.494		114		2.494	0.000
	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	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK		5.850		111	0.008	0.850	0.000
	22.3		DEIC (Operating Cost)	1.020	1.020		1	1.020	1.020	
	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)	0.312	0.624		2	0.312	0.624	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.		
			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							
	22.9		Training of Ophthalmologists on ROP Screening of newborn							
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	40.056	123.742		36588	44.937	130.659	0.000
	23.1		Incentive for Home Based New-born Care programme	0.003	78.593		32066	0.003	80.165	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	4.601		2496	0.002	4.992	
	23.3		Printing of HBNC referral cards and other formats							
	23.4		Incentive to ASHA for quarterly visits under HBYC	40.052	40.052		1	44.933	44.933	
	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							
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	0.000	0.497		2025	0.000	0.570	
RCH.3	24	Child Health	Facility Based New born Care	14.865	34.160		70	15.495	33.453	0.000
	24.1		Operating expenses for SNCU	11.000	22.000		2	11.500	23.000	
	24.2		Operating expenses for NBSU	0.170	1.000		6	0.203	1.220	
	24.3		Operating expenses for NBCC	0.055	2.210		51	0.050	2.540	
	24.4		Operating expenses for Family participatory care (KMC)	0.600	1.200		2	0.550	1.100	
	24.5		Operating expenses for State new-born resource centre							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.							
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)							
	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							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1.380	2.760		1	1.380	1.380	
	24.16		NSSK Training for CHO	1.380	2.760		1	1.380	1.380	
	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							
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation							
	24.22		Printing SNCU Data Management (& NBSU Data Management)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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.		1.590		1		1.585	
	24.25		Development of Child Friendly Infrastructure under MusQan							
	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	0.240	0.480		2	0.240	0.480	
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	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	3.196	3.196		2	3.215	3.215	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		Child Death Review Training	0.273	0.273		1	0.273	0.273	
	25.2		Child Death Reveiw	2.924	2.924		1	2.942	2.942	
	25.3		Printing of Child Death Review formats							
RCH.3	26	Child Health	SAANS	1.961	5.745		13	1.961	5.925	0.000
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	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	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	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.	1.040	1.040		1	1.040	1.220	
RCH.3	27	Child Health	Paediatric Care	7.000	10.000		3	6.949	9.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	3.000	6.000		2	3.000	6.000	
	27.2		Other Printing (PICU Printing)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	4.000	4.000					
	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)	30.000	30.000		1	35.000	35.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	0.010	5.820		2	1.156	2.313	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.010	5.820					
	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	0.000		196	0.015	6.014	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000		0	0.000	0.000	0.000
	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	0.250		0	0.000	0.000	0.000
	31.1		360 degree campaign on RBSK Programme							
	31.2		Branding of District Early Intervention Centres(DEIC)		0.250					
CHILD HEALTH			Sub-Total	102.999	264.197		37026	112.750	269.421	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	165433.040	158.261		106075	129991.270	157.159	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	3000.000	0.360		12	3000.000	0.360	
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	18000.000	2.160		12	18000.000	2.160	
	32.3		JE Campaign Operational Cost							
	32.4		Td Campaign- Td10 & Td16							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	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/-)							
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	225.000	68.897		30688	225.000	69.048	
	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)	150.000	28.883		19255	150.000	28.883	
	32.9		Any other (please specify) Construction of RVS/ DVS							
	32.10		Safety Pits	43800.000	3.504		8	7750.000	0.620	
	32.11		Hub Cutter							
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.							
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit							
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass							
	32.15		Training under Immunisation	61575.590	11.139		18	61575.590	11.139	
	32.16		Any other (please specify) Bridge Training	16000.000	1.621		11	16000.000	1.800	
	32.17		IEC activities for Immunization	500.000	2.882		560	500.000	2.800	

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			FY 2022-23		FY 2023-24				
			Fresh approval		Committed Exp. Amt.	Fresh approval			
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		Any other IEC/BCC activities (please specify)							
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	3.110	1.008		33116	4.340	1.437	
32.20		Alternative vaccine delivery in hard to reach areas	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	90.000	13.781		15312	90.000	13.781	
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	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	2468.000	0.790		32	3075.000	0.984	
32.25		To develop micro plan at sub-centre level	100.000	0.203		203	100.000	0.203	
32.26		For consolidation of micro plans at block level	1102.560	0.430		39	1102.560	0.430	
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	13371.430	0.936		7	13371.430	0.936	
32.29		Quarterly review meetings exclusive for RI at block level	1268.970	2.576		203	1268.970	2.576	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	337.350	3.721		1373	337.350	4.632	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	12667.000	0.760					
RCH.4	33	Immunization	Pulse polio Campaign	6.880	16.942		246371	6.880	22.517	0.000
	33		Pulse Polio operating costs	6.880	16.942		246371	6.880	22.517	
RCH.4	34	Immunization	eVIN Project Management	10117.420	2.186		43	12536.770	2.936	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	5117.420	1.586		31	7536.770	2.336	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total		178.15		352489		182.61	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.599	4.494		537	0.599	4.494	0.000
	35.1		Operating expenses for existing clinics	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	0.005	2.584		516	0.005	2.584	
	35.3		Review/convergence/Dissemination Meeting/workshop	0.024	0.380		16	0.024	0.380	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs	0.480	1.440		3	0.480	1.440	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor							
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)							
	35.8		Communication Support for AH Counsellors	0.030	0.030		1	0.030	0.030	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement							
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins							
RCH.5	38	Adolescent Health	Peer Educator Programme	0.011	5.808		1422	0.013	6.542	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	0.010	5.280		528	0.010	5.280	
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level				366	0.002	0.734	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)							
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	0.001	0.528		528	0.001	0.528	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP							
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP							
	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	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.057	2.755		171	0.065	5.015	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	41.1		Incentivised innovative activity related to Child Marriage	0.038	1.615		42	0.038	1.615	
	41.2		IEC/BCC on Adolescent Health	0.019	1.140		129	0.026	3.400	
Adolescent Health			Sub-Total	0.667	13.057		2130	0.677	16.051	0.000
RCH.6	42	Family Planning	Sterilization - Female	2055.587	49.630		2815	2053.218	53.406	0.000
	42.1		Female sterilization fixed day services	6.667	3.000		22	6.667	3.300	
	42.2		Compensation for female sterilization	34.375	46.080		1646	34.406	47.840	
	42.3		Drop back scheme for sterilization clients	2014.545	0.550		1145	2008.772	0.570	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)				1	0.765	1.308	
	42.5		Refresher training on laparoscopic sterilization				1	2.609	0.388	
	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)							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	31.250	6.800		155	31.250	6.800	0.000
	43.1		Male Sterilization fixed day services	6.250	0.800		5	6.250	0.800	
	43.2		Compensation for male sterilization/ NSV	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)	7061.390	30.345		15971	7059.491	32.155	0.000
	44.1		IUCD fixed day services	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)	5000.000	0.540		2750	5000.000	0.550	
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	370.644	15.840		5989	370.377	16.170	
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	332.168	1.430		606	332.967	1.820	
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	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)	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)	1.835	0.545		1	1.835	0.545	
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	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)							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.6	45	Family Planning	ANTARA	8.869	2.858		5002	2008.867	5.460	0.000
	45.1		Injectable contraceptive incentive for beneficiaries	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)-	0.001	1.100		2500	1000.000	2.500	
	45.3		TOT (Injectable Contraceptive Trainings)							
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	3.817	0.262		1	3.817	0.262	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	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)		34.40		15780		63.82	0.00
	46.1		ASHA Incentives under Saas Bahu Sammellan	996.429	0.840		2659	0.001	2.66	
	46.2		ASHA Incentives under Nayi Pehl Kit	999.532	8.540		8613	1000.348	8.610	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	185.133	7.130		1320	185.133	7.130	
	46.4		Saas Bahu Sammelans	0.015	15.345		2659	0.015	39.890	
	46.5		Saarthi Vans	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme							
RCH.6	48	Family Planning	FPLMIS	3.096	0.323		1	3.096	0.323	0.000
	48.1		FP-LMIS training							
	48.2		FP-LMIS Refresher training	3.096	0.323		1	3.096	0.323	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	510.176	3.506		504	510.176	3.506	0.000
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	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	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	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	33.333	0.180		6	33.333	0.180	
	49.5		IEC & promotional activities for World Population Day celebration	162.908	1.326		216	162.908	1.326	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	163.934	1.610		264	163.934	1.610	
RCH.6	50	Family Planning	Other Family Planning Components		45.79		9204		50.49	0.00
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	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)	200.000	0.720		144	200.000	0.720	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	60.961	29.970		6293	200.032	31.460	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	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	5.556	0.180		1	5.556	0.180	
	50.7		Other Family Planning trainings (please specify) MPV Training	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)	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	2.148227712	0.9310	
	50.14		Media Mix of Mid Media/ Mass Media	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	9670.369	173.648		49432	11666.099	215.959	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	2870.000	15.383		5159	2870.000	17.701	0.000
	52.1		Outreach Camps	1000.000	2.090		209	1000.000	2.090	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.000	3.091		644	600.000	3.864	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200.000	7.728		773	1200.000	9.274	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose							
	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	70.000	2.473		3534	70.000	2.473	
RCH.7	53	Nutrition	National Deworming Day	271.531	6.774		4309	271.531	6.774	0.000
	53.1		Orientation on National Deworming Day	70.531	2.126		3020	70.531	2.126	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1.000	2.072		1	1.000	2.072	
	53.3		Incentive for National Deworming Day for mobilising out of school children	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)	0.000	0.000		0	0.000	0.000	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0	0.000	0.000	
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0	0.000	0.000	
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	60865.290	5.833		78	150.000	5.082	0.000
	54.1		Operating Expenses for NRCs	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	150.000	0.113		77	150.000	0.114	
	54.3		Establishment of NRC	60714.290	0.200		0	0.000	0.000	
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	0.065		2	0.000	0.065	0.000
	55.1		Vitamin A syrup	0.000	0.000		0	0.000	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		0.065		2		0.065	
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	15857.540	11.790		1380	15857.540	11.790	0.000
	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	15756.540	7.169		91	15756.540	7.169	
	56.2		Printing cost for MAA Programme	1.000	0.757		1	1.000	0.757	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100.000	3.864		1288	100.000	3.864	
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	3.000	3.600		203252	3.000	3.619	0.000
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1.000	2.014		203250	1.000	2.032	
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	1.000	0.857		1	1.000	0.857	
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1.000	0.730		1	1.000	0.730	
	58.4		ORS	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign							
RCH.7	60	Nutrition	Other Nutrition Components	1.022	4.562		108	1.022	4.562	0.000
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		0	0.000	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.022	2.380		107	0.022	2.380	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1.000	2.182		1	1.000	2.182	
RCH.7	61	Nutrition	State specific Initiatives and Innovations							
Nutrition			Sub-Total	79868.383	48.006		214288	19153.093	49.591	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.267	4.289		1612	0.277	4.299	0.000
	62.1		ASHA Incentive under NIDDCP	0.003	4.025		1610	0.003	4.025	
	62.2		Supply of salt testing kits							
	62.3		Goiter survey in 6 nos. of dsistricts							
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	0.267	4.289		1612	0.277	4.299	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	9.549	14.745		1657	12.656	18.057	0.000
	63.1		One day sensitization for PRIs	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0.081	0.081		1	0.081	0.081	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.128	0.128		1	0.128	0.128	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0.630	0.630		1	0.630	0.630	0.000	
63.7		Data Managers two days training	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.068	0.068		1	0.068	0.068	0.000	
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0.000	0.000		0	0.000	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)	2.000	2.000		1	5.050	5.050	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)	2.000	2.000		1	2.000	2.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1.000	1.000		1	1.000	1.000	0.000	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	0.001	2.040		1640	0.001	2.147	0.000	
63.18		IDSP Review Meetings	0.050	0.100		1	0.105	0.105	0.000	
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	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.050	3.000		5	0.053	3.150	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	3.240	3.240		1	3.240	3.240	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			9.549	14.745		1657	12.656	18.057	0.000	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	7.752	21.856		114464	6.802	20.906	0.000
	64.1		ASHA incentive for proposed blood slide collection	0.000	12.666		84441	0.000	12.666	
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.001	0.005		7	0.001	0.005	
	64.3		Operational cost for Impregnation of Bed nets- for NE states	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)	0.028	0.112		4	0.028	0.112	
	64.9		Logistics for entomological Lab Strengthening							
	64.10		Maintenance of Microscope	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets							
	64.12		Primaquine tablets 2.5 mg	0.100	0.100		1	0.120	0.120	
	64.13		Primaquine tablets 7.5 mg	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)							
	64.15		RDT Malaria bi-valent							
	64.16		Drugs & Supplies	1.350	1.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria							
	64.19		IEC/BCC for Malaria	1.848	1.848		1	1.848	1.848	
	64.20		Printing of recording and reporting forms/registers for Malaria							
	64.21		State Task Force, STAC, District Coordination Meeting	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting							
	64.23		GFATM Project: Travel related cost	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	0.055	0.055		1	0.055	0.055	
	64.27		Maintenance cost of vehicles	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	2.935	7.230		222	3.035	7.330	0.000
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.003	0.030		10	0.003	0.030	
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.375	3.000		8	0.375	3.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		Fogging Machine							
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.007	1.400		200	0.007	1.400	
	66.5		JE IGM Test Kits							
	66.6		Capacity Building (AES/ JE)	0.250	0.500		2	0.250	0.500	
	66.7		IEC/BCC specific to J.E. in endemic areas	1.400	1.400		1	1.500	1.500	
	66.8		Monitoring and supervision (JE/ AE)	0.900	0.900		1	0.900	0.900	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	5.100	5.100		5	5.100	5.100	0.000
	67.1		ASHA incentive for Dengue/ Chikungunya							
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	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)	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent							
	67.8		Sentinel Surveillance Hospital recurrent	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)	1.100	1.100		1	1.100	1.100	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.700	0.700		1	0.700	0.700	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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 (NVBDCP)	Lymphatic Filariasis	0.000	0.000	0	0.000	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 Control Programme (NVBDCP)			Sub-Total	15.787	34.186	114691	14.937	33.336	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.378	0.957	667	0.380	24.910	0.000	
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.145	0.290	2	0.147	0.293		
	69.2		Prevention of Disability (PoD) Camp	0.120	0.120	1	0.120	0.120		
	69.3		ASHA incentive for detection of Leprosy	0.003	0.015	6	0.003	0.015		
	69.4		ASHA Incentive for PB (Treatment completion)	0.004	0.008	2	0.004	0.008		
	69.5		ASHA Incentive for MB (Treatment completion)	0.006	0.024	4	0.006	0.024		
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.001	0.200	400	0.001	0.200		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		ASHA incentives for Training	0.000	0.200		250	0.000	0.250	
	69.8		Drugs & Supplies for NLEP	0.100	0.100		1	0.100	0.100	
	69.9		Laprosy Case Detection Campaign (LCDC)				1		23.900	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS							
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)							
	70.3		MCR footwear	0.004	0.032		8	0.004	0.032	
	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	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP							
	72.5		Review meeting							
	72.6		Mobility support/Travel expenses at State Cell							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		Mobility support at District Cell	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	0.500	0.500		1	0.500	0.500	
	72.10		Office equipments maintenance - State							
National Leprosy Eradication Programme (NLEP)			Sub-Total	2.394	3.601		686	2.491	28.292	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	5.121	35.785		101265	5.030	35.863	0.000
	73.1		Treatment Supporter Honorarium	0.010	6.000		600	0.010	6.000	
	73.2		Sample collection & transportaion	0.00025	0.875		3500	0.000	0.875	
	73.3		Incentive for community volunteer undertaking ACF	0.0001	10.000		95000	0.00010	9.500	
	73.4		STC Maintenance							
	73.5		SDS Mainteneace							
	73.6		DTC Establishment							
	73.7		DTC Maintenance	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance	0.200	1.400		7	0.200	1.400	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	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							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		AMC for Binocular microscope & LED FM	0.049	0.740		15	0.113	1.688		
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs	0.300	0.300		1	0.300	0.300		
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs	0.002	5.000		2100	0.002	5.000		
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	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	0.005	0.150						
73.24		TA/DA for training at central level								
73.25		State level Review Meeting								
73.26		Continious Medical Education (CME)	0.500	0.500		1	0.500	0.500		
73.27		Sensitization of Private Practioners	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC								
73.29		Procurment of office equipment for DTC	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting								
73.31		Printing	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy							
	73.34		Research for medical colleges (Thesis for PG)							
	73.35		Supervision & Monitoring	0.600	2.400		4	0.600	2.400	
	73.36		Vehicle Hiring & POL	0.600	3.000		5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)	0.200	2.400		12	0.200	2.400	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		53.50		1973	0.08	42.29	0.00
	74.1		NPY for DSTB patients	0.030	52.000		1333	0.030	39.990	
	74.2		NPY for DRTB patients	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.515	2.650		452	1.515	3.750	0.000
	75.1		Private Provider Incentive	0.005	1.000		200	0.005	1.000	
	75.2		Informant Incentive	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	0.500	0.500		1	0.500	0.500	
	75.6		Private Practitioner Incentive	0.005	0.400		100	0.005	0.500	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		14.58		3345	0.03	70.13	0.00
	76.1		Diagnosis of LTBI				2745	0.025	68.625	
	76.2		Treatment of LTBI	0.015	14.415					
	76.3		Training of DTO on LTBI at State level							
	76.4		Training of MOTC on LTBI at District level	0.010	0.070					
	76.5		Training of MO on LTBI at District level	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	3.489	6.412		325	0.563	2.210	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	0.050	0.750		18	0.050	0.900	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	0.010	0.060		6	0.010	0.060	
	77.3		Strenghteing of Nodal DRTB centre	2.000	2.000					
	77.4		Strenghteing of CBNAAT sites				1	0.500	0.500	
	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							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	1.426	2.852					
	77.11		Procurement for DRTB drugs							
	77.12		Lab Materials and consumables for IRLs,CDST							
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)							
	77.14		Procurement of Drug Box							
	77.15		Procurement of Sputum collection and transportation of samples							
	77.16		Sample transportation (courier services)	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	0.697	3.430		7	0.718	3.560	0.000
	78.1		ACSM (State + District)	0.547	3.280		6	0.568	3.410	
	78.2		Printing (ACSM State + District)	0.150	0.150		1	0.150	0.150	
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	9.821	116.352		107367	7.934	157.798	0.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.000	1.000		1	1.000	1.000	0.000
	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	1.000	1.000		1	1.000	1.000	0.000
	80.6		Printing for formats/registers under NVHCP							
	80.7		Incentives(Allowance, Incentives, staff welfare fund)							
	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	0.100	1.000		2	1.000	1.000	0.000
	81.1		Kits							
	81.2		MTC: Management of Hep A & E							
	81.3		TC: Management of Hep A & E	0.050	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	0.050	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency							
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs							
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.500	1.000		2	0.500	1.000	0.000
	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	0.500	1.000		2	0.500	1.000	
	83.3		Drugs							
	83.4		Other Consumables							
	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 Control Programme (NVHCP)			Sub-Total	1.600	3.000		5	2.500	3.000	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims							
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.104	0.104		1	0.104	0.104	0.000
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.250	0.250		1	0.250	0.250	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.433	0.600		9	0.620	0.919	0.000
	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				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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)	0.083	0.250		3	0.083	0.250	
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.200	0.200		1	0.250	0.250	
	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	0.050	0.050		1	0.055	0.055	
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.050	0.050		1	0.050	0.050	
	85.6		Printing of Training booklets for Medical officer and CHO	0.050	0.050		1	0.050	0.050	
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	0.433	0.600		9	0.620	0.919	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations							
State specific initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.010	15.000		1600	0.010	16.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.020	22.000	6.760	1200	0.020	24.000	0.000
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	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitroretinal Surgery @ 10000/ per case	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
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		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.002	3.200					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.002	2.000					0.000
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 Practioners							
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.40				0.50	0.00
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	0.400	0.400		1	0.500	0.500	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	0.034	42.600		2800	0.030	40.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	3.227	8.541		82	3.297	8.491	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.060	4.440		72	0.060	4.320	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline							
	97.3		Equipment							
	97.4		Drugs and supplies for NMHP	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services							
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.234	0.934		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.234	0.467		2	0.234	0.467		
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1.020	1.020		1	1.010	1.010		
	97.10		Printing activities under NMHP								
	97.11		Miscellaneous/ Travel/Contingency	0.600	0.600		1	0.600	0.600		
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	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 Program (NMHP)			Sub-Total	3.227	8.541		82	3.297	8.491	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.750	0.750		1	0.750	0.750	0.000	
	99.1		Procurement of Furniture and Equipments	0.000	0.000		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients							
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.300	0.600		4	0.300	0.600	0.000
	104.1		Coverage of Public School and Pvt School							
	104.2		Sensitization campaign for college students and other educational institutions	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline							
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	2.420	4.050		45	2.420	4.050	0.000
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	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	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	1.000	1.000		1	1.000	1.000	
	106.9		Hiring of Operational Vehicle under NTCP	0.400	0.400		1	0.400	0.400	
	106.10		Enforcement Squads	0.060	0.360		6	0.060	0.360	
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.100	1.200		12	0.100	1.200	
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses							
National Tobacco Control Programme (NTCP)			Sub-Total	2.720	4.650		49	2.720	4.650	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	0.500	0.500					
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.660	5.280		8	0.360	2.880	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.360	2.880		8	0.360	2.880	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.300	2.400					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	14.690	23.190		40	6.109	10.189	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.000		0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0.000		0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0.000		0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0.000		0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	2.000	2.000		1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	9.440	9.440		1	0.989	0.989	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1.000	1.000		1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.250	8.750		35	0.120	4.200	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
National Programme for Prevention and Control of Diabetes			Sub-Total	16.210	29.330		49	6.829	13.429	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000	0	0.000	0.000	0.000		
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000	0	0.000	0.000	0.000		
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000	0	0.000	0.000	0.000		
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000	0	0.000	0.000	0.000		
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000	0	0.000	0.000	0.000		
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000	0	0.000	0.000	0.000		
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		1.54	17		2.93	0.00		
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.25	0.50	2.00	0.25	0.50			
	114.2		Training of medical officers, Health Workers and Programme Officers	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 ans climate sensitive diseases	0.40	0.40	1.00	0.40	0.40			
	114.4		Printing Activities for NPCCHH	-	-	1.00	0.10	0.10			

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.09	0.09		1.00	0.08	0.08	
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	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	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.855	5.985		14	0.940	6.580	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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							
	115.2		Dental Chair and Equipment							
	115.3		Consumables for NOHP	0.715	5.005		7	0.800	5.600	
	115.4		IEC/BCC under NOHP	0.140	0.980		7	0.140	0.980	
	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							
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations							
National Oral health programme (NOHP)			Sub-Total	0.855	5.985		14	0.940	6.580	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab							
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic							
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment							

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			FY 2022-23		FY 2023-24					
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit							
	121.3		Training at District Hospital				3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	0.500		0	0.000	0.000	0.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department							
	122.2		IEC at State Level		0.500					
	122.3		IEC at District Level							
NCD.11	123	NPPCD	State Specific Initiatives							
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	0.000	0.500		3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units							
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care							
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations							
Implementation of State Specific Initiatives and Innovations			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0.000	0.000	0	0.000	0.000	0.000	
	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							
	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	0.000	0.000	0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions							
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban							
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	0.000	0	0.000	0.000	0.000	
	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							
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0.000	0	0.000	0.000	0.000	
	134.1		Mobility Support for ANM.							
	134.2		Special Outreach Camps and Specialist OPD Services							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL							
	136.2		Support for implementation of NVBDCP							
	136.3		Family Planning							
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff							
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)							
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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)							
	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	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards							
	140.2		Support for Implementation of Kayakalp							
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra							
Quality Assurance			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR		0.000		30		0.749	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)							
HSS(U).5	144	HRH	Incentives under CPHC							
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing							
HRH			Sub-Total	0.000	0.000		30	0.000	0.749	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP							
Access			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000	0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)							
Innovation			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0.000	0	0.000	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	0.000	0	0.000	0.000	0.000	
HSS(U) - Total of NUHM					0.00			0.75	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1.634	204.019		235	1.013	63.203	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	0.209	42.117		209	0.209	43.577	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0.000		0	0.000	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	0.906	161.382		25	0.784	19.606	0.000
	150.9		Printing for HWCs	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.120	24.240		202	0.072	14.544	0.000
	151.1		Yoga and Wellness activities	0.120	24.240		202	0.072	14.544	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	2.921	228.259		438	2.258	78.920	0.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.007	38.680		6000	0.007	39.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0	0.000	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	0.000		0	0.000	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
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.020	0.700		7	0.100	0.700	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.020	0.700		7	0.100	0.700	0.000
	158.2		Training on e-rakt kosh	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	0.127	39.580		6007	0.107	39.700	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	7.008	469.856		4288	6.029	452.526	0.000
	159.1		ASHA Incentives for Routine Activities	0.240	316.800		1320	0.240	316.800	0.000
	159.2		Induction Training of ASHA	0.057	1.419		18	0.057	1.022	0.000
	159.3		Moudle VI & VII Training for ASHA	0.037	4.274		54	0.037	2.019	0.000
	159.4		Refresher Training for ASHA	0.979	14.678		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	0.024	2.983		122	0.024	2.983	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1.445	5.780		4	1.445	5.780	0.000
	159.8		Review Meetings	0.088	0.440		5	0.088	0.440	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.900	109.800		122	0.900	109.800	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	0.005	6.378		1320	0.005	6.378	0.000
	159.12		Social Security		4.519		1		4.519	0.000
	159.13		One time retirement benefit	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	0.000	0.475		1320	0.000	0.475	0.000
	159.17		MOBILITY SUPPORT FOR DCM	1.155	2.310		2	1.155	2.310	0.000
HSS.3	160	Community Engagement	VHSNC							
HSS.3	161	Community Engagement	JAS	0.647	5.176		8	0.647	5.176	0.000
	161.1		JAS Training	0.647	5.176		8	0.647	5.176	0.000
HSS.3	162	Community Engagement	RKS							
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation							
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	7.655	475.032		4296	6.676	457.702	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
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							
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings							
	169.2		Infrastructure Development - Corpus Fund							
	169.3		Drug Warehouses							
	169.4		Training Institutes							
	169.5		UP-GRADATION (Sualkuchi)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)							
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant							
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
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	0.000	0.000	0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3.751	25.699		51	3.335	25.517	0.000
	175.1		IA cum SPT Training							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra							
	175.3		Mera Aspataal Training							
	175.4		Patient Safety Training(A+B+C)	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	0.300	3.600		12	0.300	3.600	
	175.6		Printing of SOP							
	175.7		Printing of Prescription							
	175.8		EQAS for Lab	0.106	0.530		8	0.106	0.848	
	175.9		Specific Intervention for Promotion of Patient Safety	1.000	14.000		14	1.000	14.000	
	175.10		QA traversing gaps.	1.183	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya							
	175.13		Incentive for attainment of NQAS certification		1.260		1		1.260	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)							
	175.16		District Quality Assurance Unit (operational cost)	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	3.093	56.061		78	2.713	64.051	0.000
	176.1		Kayakalp Assessments		3.840		1		3.840	
	176.2		Kayakalp Award		24.000		52		28.250	
	176.3		BMW	0.400	4.800		1		4.800	
	176.4		Consumables and PPE							
	176.5		ETP							
	176.6		Kayakalp Traversing gaps.	0.500	7.000		21	0.500	10.500	
	176.7		Contigencies							
	176.8		Honorarium for peer and ext assesment							
	176.9		House Keeping	1.293	15.521		1	1.313	15.761	
	176.10		Kayakalp Training	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	0.400	0.400		1	0.400	0.400	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra							
		Quality Assurance	Sub-Total	6.845	81.760		129	6.048	89.568	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.7	179	Other Initiatives to improve access	PPP	0.000	32.818		3	15.000	27.001	0.000
	179.1		Mission Smile							
	179.2		Boat Clinic		32.82		2		12.001	
	179.3		Charitable Hospital	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	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	15.280		0	0.000	10.740	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.003	16.265		36807	0.003	16.816	0.000
	181.1		Free Pathological Services	0.000	15.722		36684	0.000	16.508	
	181.2		Free Radiological Service (Free USG to general patient other than PW)	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities							
Other Initiatives to improve access			Sub-Total	0.003	64.363		36810	15.003	54.557	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		0.000					
Inventory management			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR		44.508		1030		45.955	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)		9.520				9.890	0.000
	186.1		Performance reward (FP)							
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)	666.402	8.810		5986	666.592	8.980	
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)	669.014	0.710		606	665.934	0.910	
	186.4		Incentives - NVHCP							
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)							
HSS.9	187	HRH	Remuneration for CHOs		3.220		138		3.444	
HSS.9	188	HRH	Incentives under CPHC	0.926	187.008		202	0.926	187.008	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing							
HSS.9	190	HRH	Human Resource Information Systems (HRIS)							
HRH			Sub-Total		244.26		1370		246.30	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors							
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs							
Enhancing HR			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)							
HSS.11	194	Technical Assistance	Planning and Program Management		54.160		1		56.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	0.000	54.160	1	0.000	56.160	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.696	19.759		90539	2.380	28.930	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.568	2.270		4	0.596	2.384	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.053	3.780		72	0.055	3.960	0.000
	195.4		Printing of HMIS Formats	0.000	1.334		88966	0.000	1.334	0.000
	195.5		Printing of RCH Registers	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	0.054	2.256		42	0.054	2.256	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.005	0.070		14	0.005	0.070	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.005	6.600		1320	0.012	15.840	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System		2.008		1	1.646	1.646	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000		0	0.000	0.000	0.000
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)	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani							
IT interventions and systems			Sub-Total	0.696	19.759		90539	2.380	28.930	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.400	5.765		189	0.161	8.440	0.000
	198.1		Development of State Communication strategy (comprising of district plans)							
	198.2		Targeting naturally occurring gathering of people/Health Mela	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		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							

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta						
			FY 2022-23			FY 2023-24			
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	0.400	5.765		189	0.161	8.440	0.000
HSS.14	199	Untied Grants	Untied Fund			1182		310.58	
HSS.14	199		Untied Grant of Health Institutions including VHSNC			1182		310.575	
Untied Grants		Sub-Total	0.000	305.446		1182	0.000	310.575	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC						
	200.1		Trainings			1.000	0	0.196	
	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				0.60	0.00
GRAND TOTAL :				3482.60				3628.02	0.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	1584	0.000	0.396		1716	0.000	0.429	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	1584	0.000	0.396		1716	0.000	0.429	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		0	0.000	0.000	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000			0.000		0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	6472	0.030	64.530		6718	0.030	66.870	0.000	
	3.1		JSY Benefits (Home deliveries)	0	0.000	0.000		0	0.000	0.000	0.000	
	3.2		JSY Benefits (Rural deliveries)	3205	0.014	44.870		3307	0.014	46.300	0.000	
	3.3		JSY Benefits (Urban deliveries)	46	0.010	0.460		52	0.010	0.520	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		0	0.000	0.000	0.000	
	3.5		JSY incentive to ASHA	3221	0.006	19.200		3359	0.006	20.050	0.000	
	3.6		JSY Administrative Expenses	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	8468	0.015	26.330		9152	0.015	29.150	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	3868	0.004	14.100		4607	0.004	16.900	0.000	
	4.2		Blood transfusion for JSSK beneficiary	100	0.007	0.590		0	0.0065	0.000	0.000	
	4.3		Other JSSK drugs and consumables	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	4500	0.004	11.640		4545	0.004	12.250	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	900	0.007	6.300		0	0.007	0.000	0.000	
	5.1		Free referral transport - JSSK for pregnant women	900	0.007	6.300		0	0.007	0.000	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	6.1		PMSMA activities at State/District level	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	5	0.060	0.090		5	0.060	0.090	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	4	0.010	0.040		4	0.010	0.040	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	2	0.142	0.142		2	0.142	0.142	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.140	0.140		1	0.140	0.140	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	1	0.002	0.002		1	0.002	0.002	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	503	1.442	2.190		553	1.442	2.265	0.000	
	10.1		ASHA incentive for CAC service.	500	0.002	0.750		550	0.002	0.825	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	1	0.020	0.020		1	0.020	0.020	0.000
	15.1		LaQshya related activities	1	0.020	0.020		1	0.020	0.020	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	139.00	0.02	3.34		0.00	0.02	0.00	0.00	
	16.1		Implementation of ANMOL	139	0.024	3.336		0	0.024	0.000	0.000	
	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	4137		12.325		4232		11.263	0.000	
	17.1		Community based distribution of Misoprostol	46	0.002	0.070		46	0.002	0.070	0.000	
	17.2		ASHA incentive for full ANC	3832	0.002	5.750		3909	0.002	5.870	0.000	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	251	0.001	0.300		271	0.001	0.270	0.000	
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV in SBA	2	1.511	3.023		2	1.511	3.023	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.011	1.152				0.000	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	0.000	0.000		0	0.000	0.000	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		0	0.000	0.000	0.000
MATERNAL HEALTH			Sub-Total	22211.30	1.74	115.66		22379.00	1.74	110.23	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	12	0.623	0.650		12	0.623	0.650	0.000
	19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	12	0.623	0.650		12	0.623	0.650	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	21	4.583	17.631		16	4.026	16.220	0.000
	21.1		Mobility support for RBSK Mobile health team	4	3.960	15.840		4	3.960	15.840	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	4	0.036	0.144		4	0.036	0.144	
	21.3		Equipments for Mobile Health Team	4	0.285	1.138		0	0.000	0.000	
	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	1	0.273	0.273					
	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	8	0.030	0.236		8	0.030	0.236	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	44	0.008	0.340		44	0.008	0.340	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	44	0.008	0.340		44	0.008	0.340	0.000
	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)	0	0.000	0.000		0	0.000	0.000	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	6170	7.584	22.078		6584	8.446	23.822	0.000	
	23.1		Incentive for Home Based New-born Care programme	5548	0.003	13.869		5659	0.003	14.147		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	271	0.002	0.541		567	0.002	1.134		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	7.580	7.580		1	8.441	8.441		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	350	0.000	0.088		357	0.000	0.101		
RCH.3	24	Child Health	Facility Based New born Care	3	2.760	3.260		3	2.760	3.265	0.000	
	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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
	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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.23		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		0.500		1		0.505		
	24.25		Development of Child Friendly Infrastructure under MusQan									
	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	2		1.349	1.349		2	1.352	1.352	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	8	1.151	2.833		5	0.771	1.612	0.000
	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	1	1.000	1.000		0	0.000	0.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		0	0.000	0.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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.									
	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)	1	1.118	1.118		1	1.360	1.360	0.000	
	28.1		Free Drugs and Consumables to all infants under JSSK.	1	1.118	1.118		1	1.360	1.360		
	28.2		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	0	0.000	0.000		0	0.000	0.000	0.000	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.									
	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	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	0.000	0.000		0	0.000	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	6250	19.552	49.608		6655	18.714	47.970	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	31267	181911.170	54.234		31481	194678.788	56.201	0.000
	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								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	4641	225.000	10.442		4651	225.000	10.465	
	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)	10415	150.000	15.623		10415	150.000	15.623	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	3	3466.660	0.104		3	10666.660	0.320	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation	5	98445.340	4.903		5	100245.998	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval		
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.18		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
	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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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
	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

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	37091	13.351	4.952		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	37091	13.351	4.952					
RCH.4	34	Immunization	eVIN Project Management	26	15314.290	2.044		26	16742.860	2.244	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	14	10314.290	1.444		14	11742.860	1.644	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
Immunization			Sub-Total	68386		61.95		31507		58.44	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0	0.000	0.000		0	0.000	0.000	0.000
	35.1		Operating expenses for existing clinics	0	0.000	0.000		0	0.000	0.000	
	35.2		Mobility support for AH counselors	0	0.000	0.000		0	0.000	0.000	
	35.3		Review/convergence/Dissemination Meeting/workshop	0	0.000	0.000		0	0.000	0.000	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)									
	35.8		Communication Support for AH Counsellors	0	0.000	0.000		0	0.000	0.000		
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		162	0.002	0.324	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					162	0.002	0.324		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	24	0.019	0.455		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	24	0.019	0.455		162	0.002	0.324	0.000
RCH.6	42	Family Planning	Sterilization - Female	453	2096.782	8.450		457	1941.328	8.530	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000	
	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)	2617	7062.108	5.735		2670	7058.842	6.945	0.000	
	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		
	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)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	1002	8.869	1.460		1602	2008.867	2.060	0.000
	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)	2876		14.24		435097		35.85	0.00
	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 updation 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								

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				FY 2022-23			FY 2023-24			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000	0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme							
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323	1	3.096	0.323	0.000
	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	115	535.941	0.786	115	535.941	0.786	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	543		7.71	2495		8.62	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	7617	9731.797	39.105		442447	11573.075	63.516	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	1228	2870.000	3.873		1293	2870.000	4.453	0.000
	52.1		Outreach Camps	55	1000.000	0.550		55	1000.000	0.550	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	129	600.000	0.773		161	600.000	0.966	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	161	1200.000	1.932		193	1200.000	2.318	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	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	1108	271.531	1.813		1108	271.531	1.813	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	13	150.000	0.020		13	150.000	0.020	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.018		2	0.000	0.018	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	346	15857.540	3.384		346	15857.540	3.384	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		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	0.000	0.000		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	35520	3.000	0.802		35842	3.000	0.805	0.000	
	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		
	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	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	102	1.021	2.683		102	1.021	2.683	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	38320	19153.092	12.592		38705	19153.092	13.175	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1161	5.848	8.634		1161	3.905	6.774	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)									
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	1	0.850	0.850		1	0.850	0.850	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	2	0.050	1.200		2	0.053	1.260	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	4.400	4.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			1161	5.848	8.634		1161	3.905	6.774	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	20170	1.898	4.177		20170	1.898	4.177	0.000
	64.1		ASHA incentive for proposed blood slide collection	10153	0.000	1.523		10153	0.000	1.523	
	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	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)								
	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)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	64.18		Sub_national Disease Free Certification Malaria							
	64.19		IEC/BCC for Malaria	1	0.492	0.492	1	0.492	0.492	
	64.20		Printing of recording and reporting forms/registers for Malaria							
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600	4	0.150	0.600	
	64.22		GFATM Review Meeting							
	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 (NVBDCP)	Kala Azar							
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	6	1.325	1.950	6	1.345	1.970	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	4	1.180	1.180		4	1.180	1.180	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	20180	4.403	7.307		20180	4.423	7.327	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	412	0.212	0.560		463	0.213	9.111	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		8.500	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	
	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	10	1.812	2.062		10	1.925	2.800	0.000
	72.1		Capacity building under NLEP	6	0.050	0.300		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		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 Programme (NLEP)			Sub-Total	430	2.028	2.654		481	2.142	11.943	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0	0.000	0.000		11	10.005	10.050	0.000	
	73.1		Treatment Supporter Honorarium									
	73.2		Sample collection & transportaion									
	73.3		Incentive for community volunteer undertaking ACF									
	73.4		STC Maintenance									
	73.5		SDS Maintanace									
	73.6		DTC Establishment					1	10.000	10.000		
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance									
	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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.14		AMC for Binocular microscope & LED FM									
	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									
	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 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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	0		0.00		0	0.00	0.00	0.00
	74.1		NPY for DSTB patients								0.000
	74.2		NPY for DRTB patients								
	74.3		Incentive to ASHA and CV for seeding of bank account information								
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0	0.000	0.000		0	0.000	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								

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				FY 2022-23			FY 2023-24						
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.		
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0		0.00			0		0.00		0.00
	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)	0	0.000	0.000			0		0.000		0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)										
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly										
	77.3		Strenghteing of Nodal DRTB centre										
	77.4		Strenghteing of CBNAAT sites										
	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										

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnostics (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	0	0.000	0.000		11	10.005	10.050	0.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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	0.000	
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									
	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	2	0.100	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000	
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitroretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0	0.000	0.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0	0.000	0.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.20	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.200	0.200	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	0	0.000	0.200		0	0.000	0.200	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	32	2.764	4.384		0	0.000	0.000	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	28	0.060	1.680					
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	1	0.234	0.234					

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		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								
	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 Program (NMHP)			Sub-Total	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	1	0.750	0.750		1	0.750	0.750	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000
	104.1		Coverage of Public School and Pvt School								
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	36	4.120	5.630		33	1.920	3.430	0.000	
	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		
	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 Programme (NTCP)			Sub-Total	40	4.420	6.230		37	2.220	4.030	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.								
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases								
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	8	0.660	2.640		4	0.360	1.440	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	4	0.360	1.440		4	0.360	1.440	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	4	0.300	1.200					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	20	6.250	9.750		15	0.120	1.800	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		0	0.000	0.000	0.000	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		0	0.000	0.000	0.000	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		0	0.000	0.000	0.000	
	110.13		Training under NPCDCS at District NCD Cell	1	1.000	1.000		0	0.000	0.000	0.000	
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		0	0.000	0.000	0.000	
	110.15		Mobility, Miscellaneous & Contingencies etc.	15	0.250	3.750		15	0.120	1.800	0.000	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	28	6.910	12.390		19	0.480	3.240	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0		0.00		5		1.60	0.00	
	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 ans climate sensitive diseases	-	0.40	-		1.00	0.40	0.40		
	114.4		Printing Activities for NPCCHH	-	-	-		1.00	0.10	0.10		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	-	-	-	-	-	-	-	
	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	-	-	-	-	-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	0	0.000	0.000	5	0.000	1.600	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708	4	0.940	1.880	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600		
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab									
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic									
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000	
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit									
	121.3		Training at District Hospital									
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0	0.000	0.000		0	0.000	0.000	0.000	
	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000	
	124		Construction of Burn Units									
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care									
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State Specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	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	0	0.000	0.000		0	0.000	0.000	0.000	
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp									
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		0		0.000	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC									
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM						0.00			0.00	0.00	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1	0.020	0.020		56	0.229	11.488	30.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	0	0.000	0.000		55	0.209	11.468	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	30.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	0	0.000	0.000		0	0.000	0.000	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0	0.000	0.000		0	0.000	0.000	0.000
	151.1		Yoga and Wellness activities	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	1	1.187	0.020		57	1.402	12.661	30.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0	0.000	0.000		0	0.000	0.000	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	0	0.000	0.000		0	0.000	0.000	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1	0.100	0.100		0	0.000	0.000	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	921	6.198	95.305		921	5.219	95.305	0.000
	159.1		ASHA Incentives for Routine Activities	290	0.240	69.600		290	0.240	69.600	0.000
	159.2		Induction Training of ASHA	0	0.057	0.000		0	0.057	0.000	0.000
	159.3		Moudle VI & VII Training for ASHA	0	0.037	0.000		0	0.037	0.000	0.000
	159.4		Refresher Training for ASHA	0	0.979	0.000		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	23	0.024	0.562		23	0.024	0.562	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1	1.445	1.445		1	1.445	1.445	0.000
	159.8		Review Meetings	2	0.088	0.176		2	0.088	0.176	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	23	0.900	20.700		23	0.900	20.700	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	290	0.005	1.401		290	0.005	1.401	0.000
	159.12		Social Security	1		0.971		1		0.971	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	290	0.000	0.104		290	0.000	0.104	0.000
	159.17		MOBILITY SUPPORT FOR DCM	1	0.345	0.345		1	0.345	0.345	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0	0.647	0.000		0	0.647	0.000	0.000
	161.1		JAS Training	0	0.647	0.000		0	0.647	0.000	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	921	6.845	95.305		921	5.866	95.305	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms				Sub-Total	0	0.000	0.000		0	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	4.118	16.241		37	3.001	15.739	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	5	0.106	0.530		5	0.106	0.530	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	1	1.550	2.800		3	0.933	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.180		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	10	0.936	16.373		31	0.936	25.623	0.000	
	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	46	5.054	32.615		68	3.937	41.363	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	0	0.000	0.000		0	0.000	0.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	2.780		0	0.000	1.780	0.000
	180.1		NHM Free Drugs Service			2.000				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses			0.000				0.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.			0.780				0.780	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	5923	0.000	2.665		6219	0.000	2.798	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	5923	0.000	5.445		6219	0.000	4.578	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	16		0.399		16		0.399	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			1.580				1.590	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	976	668.493	1.460		998	665.333	1.500	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	80	666.667	0.120		60	666.667	0.090	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs			0.000				0.000	
HSS.9	188	HRH	Incentives under CPHC	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	16		1.98		16		1.99	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	1	0.000	24.850		1	0.000	25.850	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	27383	0.456	7.528		27383	1.272	9.824	0.000	
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.329	1.314		4	0.345	1.380	0.000	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	24	0.053	1.260		24	0.055	1.320	0.000	
	195.4		Printing of HMIS Formats	26922	0.000	0.404		26922	0.000	0.404	0.000	
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	
	195.8		Internet connectivity through LAN/ Data Card	18	0.053	0.960		18	0.053	0.960	0.000	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	4	0.005	0.050		4	0.005	0.050	0.000	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	290	0.005	1.450		290	0.012	3.480	0.000	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		0.650		1	0.790	0.790	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	27383	0.456	7.528		27383	1.272	9.824	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	3	0.400	0.860		2	0.500	1.000	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Innovation		Sub-Total	3	0.400	0.860		2	0.500	1.000	0.000	
HSS.14	199	Untied Grants	Untied Fund	0		0.00		0		0.00	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	0		0.000		0		0.000	
Untied Grants		Sub-Total	0	0.000	0.000		0	0.000	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	
	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				0.60	
GRAND TOTAL :						497.06				539.68	
										30.00	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	4003	0.000	1.001		4337	0.000	1.084	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4003	0.000	1.001		4337	0.000	1.084	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1592	0.000	0.320	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		1592	0.000	0.320	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	13620	3.865	140.060		14121	4.015	145.690	0.000
	3.1		JSY Benefits (Home deliveries)	20	0.005	0.100		18	0.005	0.090	0.000
	3.2		JSY Benefits (Rural deliveries)	6783	0.014	94.960		7041	0.014	98.600	0.000
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	6806	0.006	40.800		7041	0.006	42.250	0.000
	3.6		JSY Administrative Expenses	1	3.800	3.800		1	3.950	3.950	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	29175	0.024	75.320		30210	0.024	79.439	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	7537	0.004	25.900		7823	0.004	26.900	0.000
	4.2		Blood transfusion for JSSK beneficiary	27	0.007	0.160		349	0.0065	2.269	0.000
	4.3		Other JSSK drugs and consumables	7537	0.010	17.990		7823	0.010	18.670	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	14074	0.004	31.270		14215	0.004	31.600	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	2815	0.007	19.700		6133	0.007	42.931	0.000
	5.1		Free referral transport - JSSK for pregnant women	2815	0.007	19.700		6133	0.007	42.931	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.421		1	3.094	1.435	0.000
	6.1		PMSMA activities at State/District level	1	2.999	1.421		1	3.094	1.435	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	7	0.060	0.110		7	0.060	0.110	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	6	0.010	0.060		6	0.010	0.060	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwifes	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	19	0.322	0.356		20	0.332	0.368	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.320	0.320		1	0.330	0.330	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	18	0.002	0.036		19	0.002	0.038	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	669	0.145	1.143		702	0.145	1.193	0.000
	10.1		ASHA incentive for CAC service.	667	0.002	1.000		700	0.002	1.050	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	6	0.020	0.120		6	0.020	0.120	0.000	
	15.1		LaQshya related activities	6	0.020	0.120		6	0.020	0.120	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		434.00	0.02	10.42	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		434	0.024	10.416	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	12420		30.182		13146		41.895	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	11721	0.002	17.580		11957	0.002	17.940	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	690	0.001	0.700		697	0.001	0.697	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000		
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000		
17.17		Training of staff nurses/ ANMs / LHV's in SBA	4	1.511	6.046		12	1.374	16.490	0.000		
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000		
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000		
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000		
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000		
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000		
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000		
17.24		Other Maternal health trainings										
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000		
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000		
17.28		IEC Activities Under MH	1	0.049	3.826		196	0.016	3.080	0.000		
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	0.000	0.000		170	0.000	1.140	0.000	
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000		
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000		
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		170	0.000	1.140	0.000	
MATERNAL HEALTH			Sub-Total	62735.00	7.44	269.41		70878.50	7.72	326.14	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000	
	19.1		Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	
	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									
	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)	1	0.500	0.500		1	0.500	0.500	0.000	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	17.00	0.623	0.665		17	0.623	0.665	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	30	4.581	26.259		23	4.024	24.280	0.000	
	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			
				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	6	0.036	0.216	6	0.036	0.216	
	21.3		Equipments for Mobile Health Team	6	0.284	1.707	0	0.000	0.000	
	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	1	0.273	0.273				
	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	11	0.028	0.304	11	0.028	0.304	
	21.12		Operational Cost for Early Childhood Development							
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	85	0.001	0.050	85	0.050	0.050	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000	0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	85	0.001	0.050	85	0.001	0.050	0.000
	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)	0	0.000	0.000	0	0.000	0.000	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	10453.716	7.967	33.263		10975	14.757	40.626	0.000
	23.1		Incentive for Home Based New-born Care programme	9883.8	0.003	24.710		10081	0.003	25.204	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	256.796	0.002	0.514		255	0.002	0.511	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	7.962	7.962		1	14.752	14.752	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	312.12	0.000	0.078		637	0.000	0.159	
RCH.3	24	Child Health	Facility Based New born Care	38	3.017	8.640		47	10.356	20.762	0.000
	24.1		Operating expenses for SNCU	1		2.000		2	5.000	10.000	
	24.2		Operating expenses for NBSU	2	0.160	0.320		2	0.170	0.340	
	24.3		Operating expenses for NBCC	29	0.057	1.660		33	0.054	1.780	
	24.4		Operating expenses for Family participatory care (KMC)	1		0.600		2	0.400	0.800	
	24.5		Operating expenses for State new-born resource centre								

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				FY 2022-23			FY 2023-24			
				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)	
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.							
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)							
	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				1	1.540	1.540	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
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									
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				FY 2022-23			FY 2023-24				
				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)		
	24.23		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	
	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	2	1.837	1.837		2	1.843	1.843	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.500	0.500		11	1.871	4.814	0.000
	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	0.000	0.000		1	3.949	3.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward								
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24			
				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)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.							
	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)	1	1.100	1.100	1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	15	0.010	0.150	2	0.450	0.900	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	15	0.010	0.150				
	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	0.000	0.000	196	0.008	2.760	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	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	0.000	0.000	0	0.000	0.000	0.000
	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	0.000	0.000	0	0.000	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	10625.72	19.013	71.800	11342	39.257	101.984	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	47242.88	156802.110	81.162	47594	165693.260	83.096	0.000
	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							

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				FY 2022-23			FY 2023-24				
				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)		
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	13449	225.000	30.260		13402	225.000	30.155	
	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)	9212	150.000	13.818		9212	150.000	13.818	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	4	4900.000	0.196		4	10300.000	0.412	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
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	
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	
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	

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				FY 2022-23			FY 2023-24			
				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)	
	32.30		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				
RCH.4	33	Immunization	Pulse polio Campaign	124079	6.284	7.797	0	0.000	0.000	0.000
	33		Pulse Polio operating costs	124079	6.284	7.797				
RCH.4	34	Immunization	eVIN Project Management	35	12968.700	2.433	35	13838.260	2.633	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	23	7968.700	1.833	23	8838.260	2.033	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600	12	5000.000	0.600	
		Immunization	Sub-Total	171360		92.12	47629		85.73	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	8	0.028	0.220	8	0.028	0.220	0.000
	35.1		Operating expenses for existing clinics	0	0.000	0.000	0	0.000	0.000	
	35.2		Mobility support for AH counselors	0	0.000	0.000	0	0.000	0.000	
	35.3		Review/convergence/Dissemination Meeting/workshop	8	0.028	0.220	8	0.028	0.220	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs							

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	0	0.000	0.000		0	0.000	0.000	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		280	0.002	0.560	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					280	0.002	0.560	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	38.5		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	0		0.00		0		0.00
	39.1		State Level Meeting for SHP							
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP							
	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	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	36	0.019	0.683		129	0.017	2.200

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	44.00	0.046	0.903		417	0.047	2.980	0.000
RCH.6	42	Family Planning	Sterilization - Female	1892	2021.568	32.380		1972	2052.222	33.840	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	4478	7052.705	10.275		4610	7066.515	11.755	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	45	Family Planning	ANTARA	1802	8.869	2.260		1802	2008.867	2.260	0.000
	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)	4645		13.88		437097		27.54	0.00
	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 updation 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		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					218	250.57	0.870	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	2	9.157	0.488		1	0.000	0.323	0.000
	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	299	514.543	2.089		299	183.345	2.089	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1766		19.71		4134		22.00	0.00
	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	

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				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)		
	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	
	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	14894.00	9631.842	81.477		449925	11335.950	100.204	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	3029.9	2870.000	9.502		3187	2870.000	10.917	0.000
	52.1		Outreach Camps	137	1000.000	1.370		137	1000.000	1.370	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	314.4	600.000	1.886		393	600.000	2.358	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	393	1200.000	4.716		472	1200.000	5.659	

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				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)	Committed Exp. Amt.	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000	0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000	0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000	0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000	0	0.000	0.000		
	52.8		Inj. Iron Sucrose								
	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	2185.5	70.000	1.530	2186	70.000	1.530		
RCH.7	53	Nutrition	National Deworming Day	2301	271.531	3.917	2301	271.531	3.917	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	47	150.000	0.070		49	152.000	5.311	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.042		2	0.000	0.042	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	852	15857.540	7.905		852	15857.540	7.905	0.000
	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	

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				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	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	0.000	0.000		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	68310.18167	3.000	1.710		68964	3.000	1.717	0.000	
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	68308.18167	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		
	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	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	104	1.022	3.558		104	1.022	3.558	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	74646.08	19153.093	26.705		75460	19155.093	33.366	0.000	

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				FY 2022-23			FY 2023-24			
				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	2	0.164	0.164	2	0.174	0.174	0.000
	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	1	0.014	0.014	1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150	1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2.00	0.164	0.164	2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1163	4.998	8.984	1163	5.055	9.184	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000	0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144	1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000	0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128	1	0.128	0.128	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	0.000	
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)									
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1163.00	4.998	8.984		1163	5.055	9.184	0.000

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	34513	2.244	6.672		34513	2.244	6.672	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24			
				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)	
	64.18		Sub_national Disease Free Certification Malaria							
	64.19		IEC/BCC for Malaria	1	0.492	0.492	1	0.492	0.492	
	64.20		Printing of recording and reporting forms/registers for Malaria							
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600	4	0.150	0.600	
	64.22		GFATM Review Meeting							
	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	10	1.328	1.962	10	1.428	2.062	0.000
	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	

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				FY 2022-23			FY 2023-24				
				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)		
	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 (NVBDCP)	Dengue & Chikungunya	30	1.190	1.440		30	1.190	1.440	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	2	0.940	0.940		1	0.440	0.440	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	34555.00	5.702	11.014		34554	5.302	10.614	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	612	0.312	0.810		563.000	0.313	13.261	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				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)		
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		12.500	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	40	0.137	1.374		40	0.137	1.374	0.000
	70.1		Support to Govt. Institutions for RCS	10	0.050	0.500		10	0.050	0.500	
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	10	0.080	0.800		10	0.080	0.800	
	70.3		MCR footwear	14	0.004	0.056		14	0.004	0.056	
	70.4		Aids & Appliances - Self-care Kit	6	0.003	0.018		6	0.003	0.018	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	12	11.819	12.762		11	11.758	12.300	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		6	0.108	0.650	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP	1	9.750	9.750		1	9.750	9.750	
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				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)		
	72.7		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 Programme (NLEP)			Sub-Total	664.00	12.268	14.946		614	12.208	26.935	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	55036	13.271	26.205		24985	3.415	15.616	0.420
	73.1		Treatment Supporter Honorarium	250	0.010	2.500		250	0.010	2.500	0.420
	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	
	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								

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				FY 2022-23			FY 2023-24				
				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)		
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				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)	
	73.33		Research & Studies & Consultancy							
	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	10		0.50	910	0.08	15.70	2.00
	74.1		NPY for DSTB patients				500	0.030	15.000	2.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	275	0.015	1.375	275	0.015	1.375	0.000
	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	

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				FY 2022-23			FY 2023-24				
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	474		7.04		1729	0.03	34.23	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	215	0.783	1.680		214	0.063	0.960	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	8	0.050	0.400		8	0.050	0.400	
	77.2		Treatment Supporter Honorarium (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					
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation 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	7	0.403	1.670		7	0.398	1.640	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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								
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	56017.00	14.472	38.465		28120	3.998	69.516	2.420
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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	0.000
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	2	0.100	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4.00	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5.00	0.978	0.978		5	0.978	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000	
	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			
				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)	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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6.00	0.395	0.440	8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations							
State specific Initiatives and Innovations			Sub-Total	0.00	0.000	0.000	0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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	0.000	0.000		0	0.000	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	300	0.020	6.000		300	0.020	6.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	100	0.002	0.200					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	200	0.002	0.400					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.30	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				FY 2022-23			FY 2023-24				
				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)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control of Blindness and Vision Impairment			Sub-Total	600.00	0.024	6.800		300	0.020	6.300	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	69	4.077	7.911		59	2.077	5.951	0.000
	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					
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2	0.234	0.467		3	0.234	0.701	

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				FY 2022-23			FY 2023-24			
				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)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234	3	0.234	0.701	
	97.8		IEC activities under NMHP							
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	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 Program (NMHP)			Sub-Total	69.00	4.077	7.911	59	2.077	5.951	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750	1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000	0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000	0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000	0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1.00	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000
	104.1		Coverage of Public School and Pvt School								
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	33	1.920	3.430		33	1.920	3.430	0.000
	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	
	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 Programme (NTCP)			Sub-Total	37.00	2.220	4.030		37	2.220	4.030	0.000

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				FY 2022-23			FY 2023-24			
				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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000	0	0.000	0.000	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.							0.000
	107.2		Drugs & supplies for District NCD Clinic							
	107.3		District NCD Clinic: Transport Referred Cases							0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	10	0.660	3.300	5	0.360	1.800	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	5	0.360	1.800	5	0.360	1.800	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000	0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	5	0.300	1.500				0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000	0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	31	6.250	12.500	31	5.798	8.798	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000	0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000	0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000	0	0.000	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	0.000	0.000	0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000	0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000	0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000	0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000	0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000	0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000	1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000	1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000	1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	1	1.000	1.000	1	0.678	0.678	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000	1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	26	0.250	6.500	26	0.120	3.120	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000	0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000	0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000	0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
National Programme for Prevention and Control of Diabetes			Sub-Total	41.00	6.910	15.800	36	6.158	10.598	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7.00	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.855	1.710		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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							
	115.2		Dental Chair and Equipment							
	115.3		Consumables for NOHP	2	0.715	1.430		2	0.800	1.600
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280
	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							
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations							
National Oral health programme (NOHP)			Sub-Total	4.00	0.855	1.710		4	0.940	1.880
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	26	0.020	6.240		26	0.020	6.240	0.000
	130.1		ASHA incentives for routine activities	26	0.020	6.240		26	0.020	6.240	
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				FY 2022-23			FY 2023-24				
				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)		
	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	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								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	26.00	0.020	6.240		26	0.020	6.240	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		10		0.250	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.00	0.000	0.000		10	0.000	0.250	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.00	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.00	0.000	0.000		0	0.000	0.000	0.000	
HSS(U) - Total of NUHM						6.24			6.49	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	85	1.107	42.359		152	1.013	38.412	10.000	

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				FY 2022-23			FY 2023-24				
				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)		
	150.1		ASHA incentives for population-based screening	48	0.209	10.008		139	0.209	28.982	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	10.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	36	0.879	32.331		12	0.784	9.411	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	48	0.120	5.760		48	0.072	3.456	0.000
	151.1		Yoga and Wellness activities	48	0.120	5.760		48	0.072	3.456	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	133.00	2.394	48.119		201	2.258	43.042	10.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	1488	0.007	9.670		500	0.0065	3.250	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	3	0.025	0.300		3	0.100	0.300	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	3	0.025	0.300		3	0.100	0.300	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1491.00	0.032	9.970		503	0.107	3.550	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2541	6.610	268.020		2528	5.632	257.057	0.000
	159.1		ASHA Incentives for Routine Activities	760	0.240	182.400		760	0.240	182.400	0.000
	159.2		Induction Training of ASHA	14	0.057	0.795		13	0.057	0.738	0.000
	159.3		Moudle VI & VII Training for ASHA	42	0.037	2.158		39	0.037	1.458	0.000
	159.4		Refresher Training for ASHA	6	0.979	5.871		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	69	0.024	1.687		69	0.024	1.687	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	3	1.445	4.335		0	1.445	0.000	0.000
	159.8		Review Meetings	3	0.088	0.264		3	0.088	0.264	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	69	0.900	62.100		69	0.900	62.100	0.000	
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
	159.11		ASHA Convention	786	0.005	3.798		786	0.005	3.798	0.000	
	159.12		Social Security	1		2.815		1		2.815	0.000	
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
	159.16		Printing of Moudles(ASHA)	786	0.000	0.283		786	0.000	0.283	0.000	
	159.17		MOBILITY SUPPORT FOR DCM	2	0.758	1.515		2	0.758	1.515	0.000	
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000	
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000	
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	
Community Engagement			Sub-Total	2542.00	7.257	268.667		2529	6.279	257.704	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
169.1		MCH Wings									
169.2		Infrastructure Development - Corpus Fund									
169.3		Drug Warehouses									
169.4		Training Institutes									
169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000
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	0.00	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	37	3.843	15.633		35	2.968	14.633	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	175.2		Swacch Swasth Sarvatra							
	175.3		Mera Aspataal Training							
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500	1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400	8	0.300	2.400	
	175.6		Printing of SOP							
	175.7		Printing of Prescription							
	175.8		EQAS for Lab	4	0.106	0.424	4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000	8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	1.800	2	0.900	1.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178	10	0.118	1.178	
	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)	1	0.020	0.040	1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)							
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291	1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	175.17		Comprehensive Grievance Redressal Mechanism	2	0.500	1.000					
HSS.6	176	Quality Assurance	Kayakalp	13	2.439	22.208		17	2.439	23.458	0.000
	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	50.00	6.282	37.841		52	5.407	38.091	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	8	25.000	85.000		8	25.000	85.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	1	15.000	15.000		1	15.000	15.000	0.000	
	179.4		PPP Tea garden Hospital	7	10.000	70.000		7	10.000	70.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	8.826		0	0.000	7.826	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	12273.135	0.000	5.773		12887	0.000	5.799	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	183		Procurement of Equipment, furnitures etc for Public Health facilities									
Other Initiatives to improve access			Sub-Total	12281.14	25.000	99.599		12895	25.000	98.625	0.000	
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000						
Inventory management			Sub-Total	0.00	0.000	0.000		0	0.000	0.000	0.000	
HSS.9	185	HRH	Remuneration for all NHM HR	37		2.639		375		10.875	0.000	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			3.250				3.340	0.000	
	186.1		Performance reward (FP)									
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2044	665.798	3.070		2085		3.130		
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	118	655.556	0.180		142		0.210		
	186.4		Incentives - NVHCP									
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)									
HSS.9	187	HRH	Remuneration for CHOs	23		0.574		24		0.599		
HSS.9	188	HRH	Incentives under CPHC	48	0.744	35.712		48	0.744	35.712	0.000	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing									
HSS.9	190	HRH	Human Resource Information Systems (HRIS)									
HRH			Sub-Total	108		42.17		447		50.53	0.00	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors									
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs									
Enhancing HR			Sub-Total	0.00	0.000	0.000		0	0.000	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
Technical Assistance			Sub-Total	1.00	0.000	44.880		1	0.000	46.880	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	83162	1.450	16.059		83162	1.615	20.452	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.735	2.940		4	0.772	3.087	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	36	0.060	2.160		36	0.064	2.304	0.000
	195.4		Printing of HMIS Formats	82176	0.000	1.233		82176	0.000	1.233	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	26	0.058	1.512		26	0.058	1.512	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	12	0.005	0.060		12	0.005	0.060	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	786		5.554		786	0.012	9.432	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	2	0.580	1.160		2	0.692	1.384	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	83162.00	1.450	16.059		83162	1.615	20.452	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	7	0.400	3.200		189	0.090	5.094	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	7.00	0.400	3.200		189	0.090	5.094	0.000
HSS.14	199	Untied Grants	Untied Fund	1112		141.07		1112		137.26
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1112		141.066		1112		137.260
Untied Grants		Sub-Total	1112.00	0.000	141.066		1112	0.000	137.260	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						1376.93				1512.48

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	3110	0.000	0.778		3370	0.000	0.842	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3110	0.000	0.778		3370	0.000	0.842	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1864	0.000	0.370	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		1864	0.000	0.370	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	18915	5.295	193.230		19619	5.525	200.420	0.000	
	3.1		JSY Benefits (Home deliveries)	38	0.005	0.190		35	0.005	0.180	0.000	
	3.2		JSY Benefits (Rural deliveries)	9270	0.014	129.780		9605	0.014	134.500	0.000	
	3.3		JSY Benefits (Urban deliveries)	160	0.010	1.600		185	0.010	1.800	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000	
	3.5		JSY incentive to ASHA	9446	0.006	56.400		9790	0.006	58.370	0.000	
	3.6		JSY Administrative Expenses	1	5.260	5.260		1	5.450	5.450	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	36488	0.024	119.720		37199	0.024	122.085	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	10478	0.004	43.900		10857	0.004	45.500	0.000	
	4.2		Blood transfusion for JSSK beneficiary	408	0.007	2.390		210	0.0065	1.365	0.000	
	4.3		Other JSSK drugs and consumables	10478	0.010	39.830		10857	0.010	41.270	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	15124	0.004	33.600		15275	0.004	33.950	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3025	0.007	21.200		9329	0.007	65.303	0.000	
	5.1		Free referral transport - JSSK for pregnant women	3025	0.007	21.200		9329	0.007	65.303	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.877		1	3.094	4.014	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	3.877		1	3.094	4.014	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	26	0.382	0.429		27	0.392	0.442	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.380	0.380		1	0.390	0.390	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	25	0.002	0.049		26	0.002	0.052	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	2137	1.942	5.141		2244	1.942	5.301	0.000
	10.1		ASHA incentive for CAC service.	2133	0.002	3.200		2240	0.002	3.360	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	9	0.020	0.180		9	0.020	0.180	0.000	
	15.1		LaQshya related activities	9	0.020	0.180		9	0.020	0.180	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		158.00	0.02	3.79	0.00	
	16.1		Implementation of ANMOL	0	0.000	0.000		158	0.024	3.792	0.000	
	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	12112		28.369		12960		36.879	0.000	
	17.1		Community based distribution of Misoprostol	45	0.002	0.070		45	0.002	0.070	0.000	
	17.2		ASHA incentive for full ANC	11000	0.002	16.500		11221	0.002	16.830	0.000	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1059	0.001	1.100		1069	0.001	1.069	0.000	
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000		
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000		
17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		8	1.383	11.062	0.000		
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000		
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000		
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000		
17.21		BEMOC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000		
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000		
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000		
17.24		Other Maternal health trainings										
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000		
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000		
17.28		IEC Activities Under MH	1	0.049	4.135		196	0.015	2.860	0.000		
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	0.000	0.000		142	0.000	1.200	0.000	
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000		
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000		
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigaon District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		142	0.000	1.200	0.000	
MATERNAL HEALTH		Sub-Total	75832.00	10.73	373.05		86930.50	11.09	440.96	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	22	0.623	0.680		22	0.623	0.680	0.000
	19.1		Mobility Support	20	0.003	0.060		20	0.003	0.060	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act		Sub-Total	22	0.623	0.680		22	0.623	0.680	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	2.192		146		1.692	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			0.860		144	0.003	0.360	0.000
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	14884	4.244	40.411		15329	5.655	42.406	0.000
	23.1		Incentive for Home Based New-born Care programme	13563	0.003	33.908		13834	0.003	34.586	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1105	0.002	2.211		1057	0.002	2.114	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	4.239	4.239		1	5.651	5.651	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	214	0.000	0.054		437	0.000	0.055		
RCH.3	24	Child Health	Facility Based New born Care	53	14.507	18.180		62	11.878	16.386	0.000	
	24.1		Operating expenses for SNCU	1	8.000	8.000		1	8.000	8.000		
	24.2		Operating expenses for NBSU	4	0.170	0.680		4	0.235	0.940		
	24.3		Operating expenses for NBCC	38	0.057	2.160		49	0.051	2.490		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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	1	1.540	1.540						

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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					
	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	2	2.306	2.306		2	2.314	2.314	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.510	0.510		11	1.981	4.924	0.000
	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	1	0.000	0.000		1	3.949	3.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	0.000	0.000					
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	2.100	2.100		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	115	0.010	1.150		1	1.923	1.923	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	115	0.010	1.150					
	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	0.000	0.000		196	0.008	2.749	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	15099	29.588	101.987		15779	33.731	110.683	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	49008	147074.140	81.992		49524	131957.560	82.887	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.5		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		
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	14190	225.000	31.928		14209	225.000	31.970		
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)	8310	150.000	12.465		8310	150.000	12.465		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylax Kit									
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		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	101538	8.699	8.833		101538	8.699	10.079	0.000
	33		Pulse Polio operating costs	101538	8.699	8.833		101538	8.699	10.079	
RCH.4	34	Immunization	eVIN Project Management	34	10634.550	1.840		34	14043.640	2.590	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	22	5634.550	1.240		22	9043.640	1.990	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
Immunization			Sub-Total	150585		93.41		151096		95.56	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	108	0.118	0.542		108	0.118	0.542	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192		96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		216	0.002	0.432	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					216	0.002	0.432	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.057	1.834		153	0.054	2.923	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	180	0.175	2.376		477	0.174	3.897	0.000
RCH.6	42	Family Planning	Sterilization - Female	1428	2054.293	26.440		1472	2047.232	27.170	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	7841	7064.157	15.625		8243	7063.661	17.605	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	2202	8.869	2.660		2202	2008.867	2.660	0.000	
	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)	6390		21.76		438907		35.34	0.00	
	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 updation 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		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					280	250.00	1.12		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	236	508.711	1.755		236	508.711	1.755	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1876		36.21		7871		40.34	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	19984	9664.127	105.176		458942	11656.567	125.591	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	2593	2870.000	8.662		2743	2870.000	10.016	0.000
	52.1		Outreach Camps	108	1000.000	1.080		108	1000.000	1.080	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	301	600.000	1.805		376	600.000	2.256	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	376	1200.000	4.512		451	1200.000	5.414	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000			
52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000			
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000			
52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000			
52.8		Inj. Iron Sucrose										
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	2364	271.531	3.899		2364	271.531	3.899	0.000	
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			

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	36	151.000	4.553		38	150.000	4.303	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.035		2	0.000	0.035	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	799	15857.540	6.320		799	15857.540	6.320	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	95470	3.000	1.878		96341	3.000	1.887	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.476		105	1.022	3.476	0.000
	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	0.000	0.000		0	0.000	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	101368	19154.093	28.824		102392	19153.093	29.936	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000	
	62.1		ASHA Incentive under NIDDCP									
	62.2		Supply of salt testing kits									
	62.3		Goiter survey in 6 nos. of dsitricts									
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1343	4.998	9.204		1343	5.055	9.416	0.000	
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	0.000	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)									
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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 (lumpsump @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1330	0.001	1.650		1330	0.001	1.737	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1343	4.998	9.204		1343	5.055	9.416	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	61067	6.032	12.098		71067	5.918	12.284	0.000	
	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		
	64.9		Logistics for entomological Lab Strengthening									
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160		
	64.11		Chloroquine phosphate tablets									
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.090	0.090		
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.120	0.120		
	64.14		ACT (For Non Project States)									
	64.15		RDT Malaria bi-valent									
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250		
	64.17		Training / Capacity Building (Malaria)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.106	1.106		1	1.442	1.442		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	132	2.535	4.752		162	2.835	5.262	0.000
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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	57	3.710	4.220		57	3.710	4.220	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	1	0.010	0.010		1	0.010	0.010	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	61257	12.287	21.080		71287	12.473	21.776	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	716	0.342	0.985		666	0.343	16.237	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		15.300	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	32	0.007	0.116		32	0.007	0.116	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	20	0.004	0.080		20	0.004	0.080	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.069	3.012		10	2.008	2.550	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		6	0.108	0.650	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	72.7		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 Programme (NLEP)			Sub-Total	759	2.418	4.113		708	2.358	18.903	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	105607	4.621	25.945		50557	7.465	28.047	0.190
	73.1		Treatment Supporter Honorarium	400	0.010	4.000		400	0.010	4.000	0.190
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
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	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate					1	3.000	3.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy									
	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	1030		31.50		1400	0.08	32.68	0.50	
	74.1		NPY for DSTB patients	1000	0.030	30.000		1000	0.030	30.000	0.500	
	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		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	390	0.015	1.950		425	0.015	2.125	0.000	
	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		

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	429		6.34		1541	0.03	30.65	0.00
	76.1		Diagnosis of LTBI					1191	0.025	29.775	
	76.2		Treatment of LTBI	417	0.015	6.255					
	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					350	0.003	0.875	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	271	1.489	4.267		272	0.063	1.565	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	15	0.050	0.750		18	0.050	0.900	
	77.2		Treatment Supporter Honorarium (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								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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	2	1.426	2.852						
	77.11		Procurement for DRTB drugs									
	77.12		Lab Materials and consumables for IRLs,CDST									
	77.13		Lab Materials for Molecular Diagnoctis (CBNAAT Carrtridges)									
	77.14		Procurement of Drug Box									
	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	7	0.477	2.110		7	0.470	2.070	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	107734	6.601	72.107		54202	8.120	97.132	0.690	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	0.100	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E								0.000	
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	1.828	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	1.000	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	1.828	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000	
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	500	0.010	5.000		600	0.010	6.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	500	0.020	10.000		500	0.020	10.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.0000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	300	0.002	0.600					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.30	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	1800	0.034	16.800		1100	0.030	16.300	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	87	5.257	10.171		93	6.177	11.798	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	79	0.060	4.740		83	0.060	4.980	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	3.000	3.000		1	4.000	4.000	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2	0.234	0.467		4	0.234	0.934	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		1	0.234	0.234	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	87	5.257	10.171		93	6.177	11.798	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	26	0.360	2.300		26	0.360	2.300	0.000	
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200		
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000		
	104.4		Printing of Challan Books under NTCP									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	87	4.570	7.520		87	4.570	7.520	0.000
	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	
	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 Programme (NTCP)			Sub-Total	113	4.930	9.820		113	4.930	9.820	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000	
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	8	0.660	2.640		4	0.360	1.440	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	4	0.360	1.440		4	0.360	1.440	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	4	0.300	1.200					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	34	6.590	13.590		34	5.841	9.201	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
			FY 2022-23			Committed Exp. Amt.	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)	
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	1.340	1.340		1	0.721	0.721	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	29	0.250	7.250		29	0.120	3.480	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			44	8.110	17.090		39	6.561	11.001	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-	-	
	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	-	-	-		-	-	-	-	
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	8	0.855	3.420		8	0.940	3.760	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	4	0.715	2.860		4	0.800	3.200		
	115.4		IEC/BCC under NOHP	4	0.140	0.560		4	0.140	0.560		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	8	0.855	3.420		8	0.940	3.760	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23			Committed Exp. Amt.	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)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.300		0	0.000	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		0.300					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD) Sub-Total				1	0.000	0.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	1769	1.534	3.421		1805	1.319	2.999	0.000	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	1766		0.383		1802		0.391		
	127.2		Infrastructure strengthening of UPHC to H&WC									
	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	48	0.005	0.240		48	0.005	0.240	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	1817	1.539	3.661		1853	1.324	3.239	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	52	0.020	12.480		52	0.020	12.480	0.000
	130.1		ASHA incentives for routine activities	52	0.020	12.480		52	0.020	12.480	
	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)	2	0.413	0.826		2	0.413	0.826	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	134.3		Sanitary Workers camp									
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205		
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population									
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000	
	136.1		Support for implementation of PPCL									
	136.2		Support for implementation of NVBDCP									
	136.3		Family Planning									
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228		
Comprehensive Primary Healthcare (CPHC)			Sub-Total	144	0.804	14.199		144	0.804	14.199	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	3.048	3.048		2	3.048	3.048	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	139.2		Quality Assurance incentives									
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020		
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020		
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		2	0.014	0.514	0.000	
	140.1		Kayakalp Awards					1		0.500		
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	3	0.054	0.054		4	0.054	0.554	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		1.911		45		2.460	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							9.888		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	16	0.000	1.911		45	0.000	12.348	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	2	1.400	1.400		2	1.400	1.400	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	15	1.050	1.700		15	1.050	1.700	0.000	
	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	15	1.050	1.700		15	1.050	1.700	0.000	
HSS(U) - Total of NUHM						25.97				36.49	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	196	1.120	121.794		124	1.013	34.302	6.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	75	0.209	15.638		108	0.209	22.518	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	6.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	59	0.000	51.09		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	61	0.891	55.052		15	0.784	11.764	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	75	0.120	9.000		75	0.072	5.400	0.000
	151.1		Yoga and Wellness activities	75	0.120	9.000		75	0.072	5.400	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	272	2.407	131.961		200	2.258	40.875	6.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	1488	0.007	9.670		500	0.0065	3.250	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1493	0.132	10.170		504	0.107	3.650	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2426	6.595	256.531		2415	5.617	248.729	0.000
	159.1		ASHA Incentives for Routine Activities	700	0.240	168.000		700	0.240	168.000	0.000
	159.2		Induction Training of ASHA	17	0.057	0.965		16	0.057	0.908	0.000
	159.3		Moudle VI & VII Training for ASHA	51	0.037	2.691		48	0.037	1.795	0.000
	159.4		Refresher Training for ASHA	7	0.979	6.850		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	67	0.024	1.638		67	0.024	1.638	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	6	1.445	8.670		6	1.445	8.670	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	67	0.900	60.300		67	0.900	60.300	0.000	
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
159.11		ASHA Convention	752	0.005	3.633		752	0.005	3.633	0.000	
159.12		Social Security	1		1.676		1		1.676	0.000	
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
159.16		Printing of Moudles(ASHA)	752	0.000	0.271		752	0.000	0.271	0.000	
159.17		MOBILITY SUPPORT FOR DCM	2	0.743	1.485		2	0.743	1.485	0.000	
HSS.3	160	Community Engagement									
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement		Sub-Total		2429	7.242	258.472		2418	6.264	250.670	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000	0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	39	3.751	19.133		38	3.335	18.633	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	10	1.000	10.000		10	1.000	10.000	
	175.10		QA traversing gaps.	3	1.183	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	21	2.693	31.261		35	2.713	39.751	0.000
	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		Contingencies								
	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	60	6.445	50.394		73	6.048	58.384	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP									
	179.1		Mission Smile									
	179.2		Boat Clinic	1		15.702		1		5.354		
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	13.780		0	0.000	7.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	18090	0.003	12.274		18994	0.003	12.887	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities									
Other Initiatives to improve access			Sub-Total	18091	0.003	41.755		18995	0.003	26.021	0.000	
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250						
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000	
HSS.9	185	HRH	Remuneration for all NHM HR	458		16.859		580		19.230	0.000	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			4.970				5.230	0.000	
	186.1		Performance reward (FP)									
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2714	666.830	4.070		2769	667.229	4.150		
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	603	670.000	0.900		723	669.444	1.080		
	186.4		Incentives - NVHCP									
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)									
HSS.9	187	HRH	Remuneration for CHOs	48		1.198		52		1.298		
HSS.9	188	HRH	Incentives under CPHC	75	0.826	61.920		75	0.826	61.920	0.000	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing									
HSS.9	190	HRH	Human Resource Information Systems (HRIS)									
HRH			Sub-Total	581		84.95		707		87.68	0.00	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors									
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs									
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	49.490		1	0.000	51.490	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	75980	0.528	16.364		75980	1.975	18.252	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.440	1.760		4	0.462	1.848	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.066	3.168		48	0.069	3.326	0.000
	195.4		Printing of HMIS Formats	75000	0.000	0.750		75000	0.000	0.750	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	35		1.770		35	0.010	0.360	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	20	0.005	0.100		20	0.005	0.100	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	752	0.005	4.666		752	0.012	9.024	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1		2.710		1	1.404	1.404	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	75980	0.528	16.364		75980	1.975	18.252	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	3.390		189	327.920	5.312	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	9	0.400	3.390		189	327.920	5.312	0.000
HSS.14	199	Untied Grants	Untied Fund	713		142.01		713	145.70	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	713		142.007		713	145.695	
Untied Grants		Sub-Total	713	0.000	142.007		713	0.000	145.695	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					1691.58				1740.30	6.69

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	7776	0.000	1.944		8424	0.000	2.106	0.000	2016
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	7776	0.000	1.944		8424	0.000	2.106	0.000	2016
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		4631	0.000	0.930	0.000	0
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		4631	0.000	0.930	0.000	0
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000	0
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	55269	14.315	559.450		57528	15.905	582.700	0.000	4125
	3.1		JSY Benefits (Home deliveries)	62	0.005	0.310		56	0.005	0.280	0.000	2
	3.2		JSY Benefits (Rural deliveries)	26368	0.014	369.150		27368	0.014	383.100	0.000	2008
	3.3		JSY Benefits (Urban deliveries)	1185	0.010	11.850		1366	0.010	13.700	0.000	39
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		3	0.040	0.120	0.000	10
	3.5		JSY incentive to ASHA	27643	0.006	163.500		28734	0.006	169.670	0.000	2065
	3.6		JSY Administrative Expenses	1	14.240	14.240		1	15.830	15.830	0.000	1
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	103216	0.024	316.440		104881	0.024	320.285	0.000	12381
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	30614	0.004	117.400		31775	0.004	121.800	0.000	2274
	4.2		Blood transfusion for JSSK beneficiary	2664	0.007	15.580		1613	0.0065	10.485	0.000	10
	4.3		Other JSSK drugs and consumables	30614	0.010	96.080		31775	0.010	99.720	0.000	2274

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	39324	0.004	87.380		39718	0.004	88.280	0.000	7823
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	7865	0.007	55.100		28596	0.007	200.172	0.000	1565
	5.1		Free referral transport - JSSK for pregnant women	7865	0.007	55.100		28596	0.007	200.172	0.000	1565
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.106		1	3.094	3.186	0.000	1
	6.1		PMSMA activities at State/District level	1	2.999	3.106		1	3.094	3.186	0.000	1
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	17	0.060	0.210		17	0.060	0.210	0.000	5
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	0
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	0
	7.3		Block level review meeting	16	0.010	0.160		16	0.010	0.160	0.000	4
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	1
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	0
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	9	Maternal Health	Maternal Death Review	72	0.942	1.082		76	0.982	1.130	0.000	8
	9.1		Maternal Death Review (both in institutions and community)	1	0.940	0.940		1	0.980	0.980	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	71	0.002	0.142		75	0.002	0.150	0.000	7
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	10	Maternal Health	Comprehensive Abortion Care	959	1.442	2.870		1007	1.942	3.441	0.000	352
	10.1		ASHA incentive for CAC service.	956	0.002	1.430		1003	0.002	1.500	0.000	350
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	0
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000	0
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	1
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	0.000	1
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	0
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	0
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	0
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	0
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	0
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	0
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	15	Maternal Health	LaQshya	12	0.020	0.240		12	0.020	0.240	0.000	3
	15.1		LaQshya related activities	12	0.020	0.240		12	0.020	0.240	0.000	3
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		454.00	0.02	10.90	0.00	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		454	0.024	10.896	0.000	0
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	17	Maternal Health	Other MH Components	37881		74.360		40109		96.539	0.000	6998
	17.1		Community based distribution of Misoprostol	40	0.002	0.060		40	0.002	0.060	0.000	0
	17.2		ASHA incentive for full ANC	35353	0.002	53.030		36064	0.002	54.100	0.000	6305
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	2477	0.001	2.500		2502	0.001	2.502	0.000	685
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000		0	0.000	0.000	0.000	0
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.17		Training of staff nurses/ ANMs / LHV in SBA	4	1.511	6.046		16	1.357	21.712	0.000	3
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	1
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	1
	17.21		BEmoC training for MOs/LMOs	2	1.623	3.245		2	1.623	3.245	0.000	0
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	2
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.24		Other Maternal health trainings									
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	0
	17.28		IEC Activities Under MH	1	0.050	7.449		196	0.025	4.890	0.000	1
	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	0.000	0.000		315	0.000	2.840	0.000	0
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	0
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		315	0.000	2.840	0.000	0
MATERNAL HEALTH			Sub-Total	213068.00	19.81	1014.80		246050.50	22.06	1224.67	0.00	27454.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	72	0.623	0.830		82	0.623	0.860	0.000	12
	19.1		Mobility Support	70	0.003	0.210		80	0.003	0.240	0.000	10
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	1
	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									
	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)	1	0.500	0.500		1	0.500	0.500	0.000	1
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000	0
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	72	0.623	0.830		82	0.623	0.860	0.000	12
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	76	4.578	69.677		58	4.021	64.580	0.000	21
	21.1		Mobility support for RBSK Mobile health team	16	3.960	63.360		16	3.960	63.360		4

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				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	16	0.036	0.576		16	0.036	0.576		4
	21.3		Equipments for Mobile Health Team	16	0.284	4.551		0	0.000	0.000		4
	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	2	0.273	0.545						1
	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	26	0.025	0.644		26	0.025	0.644		8
	21.12		Operational Cost for Early Childhood Development									
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	9.612		259		1.612	0.000	33
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000	0
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			9.300		258	0.005	1.300	0.000	33
	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)	1	0.312	0.312		1	0.312	0.312		0
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)									

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				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	43506	26.653	131.037		45567	51.083	157.734	0.000	3812
	23.1		Incentive for Home Based New-born Care programme	39079	0.003	97.697		39860	0.003	99.651		3625
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	3192	0.002	6.384		3188	0.002	6.376		187
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	26.648	26.648		1	51.078	51.078		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	23.8		HBYC monitoring (Shifted from 30.1)	1234	0.000	0.309		2517	0.000	0.629		
RCH.3	24	Child Health	Facility Based New born Care	77	31.339	49.385		81	31.589	54.403	0.000	21
	24.1		Operating expenses for SNCU	1	18.000	18.000		1	18.000	18.000		1
	24.2		Operating expenses for NBSU	12	0.160	1.960		12	0.258	3.100		2
	24.3		Operating expenses for NBCC	45	0.054	2.445		47	0.053	2.500		11
	24.4		Operating expenses for Family participatory care (KMC)	1	0.800	0.800		1	0.800	0.800		1
	24.5		Operating expenses for State new-born resource centre									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
	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									

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		2	1.380	2.760		1
	24.16		NSSK Training for CHO	1	1.380	1.380		2	1.380	2.760		1
	24.17		FBNC 4 Days Training	1	3.900	3.900		1	3.900	3.900		
	24.18		14 Days Observership	4	3.070	12.280		4	3.070	12.280		
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	2	2.315	4.630		2	2.315	4.630		
	24.20		Other Child Health Training: NBSU Data Management									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	24.23		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		2.090		1		2.089		1
	24.25		Development of Child Friendly Infrastructure under MusQan									
	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		1
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	7	0.040	0.280		7	0.192	1.344		2
	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	2	4.503	4.503		2	4.526	4.526	0.000	2

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	25.1		Child Death Review Training	1	0.273	0.273		1	0.273	0.273		1
	25.2		Child Death Reveiw	1	4.230	4.230		1	4.253	4.253		1
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	18	3.051	8.938		13	2.251	6.035	0.000	1
	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		1
RCH.3	27	Child Health	Paediatric Care	4	21.903	21.903		4	14.454	21.954	0.000	1
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	11.000	11.000		2	7.500	15.000		1
	27.2		Other Printing (PICU Printing)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	27.3		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	2	7.898	7.898		1	3.949	3.949		
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	1	3.005	3.005		1	3.005	3.005		
	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.									
	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)	1	36.000	36.000		1	38.000	38.000	0.000	1
	28.1		Free Drugs and Consumables to all infants under JSSK.	1	36.000	36.000		1	38.000	38.000		1
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)									
			Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	638	0.010	6.380		1	1.701	1.701	0.000	23
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	638	0.010	6.380						23
	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	0.000	0.000		196	0.010	5.080	0.000	0

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000		0	0.000	0.000	0.000	0
	31.1		360 degree campaign on RBSK Programme									
	31.2		Branding of District Early Intervention Centres(DEIC)									
CHILD HEALTH			Sub-Total	44323	128.347	337.433		46181	147.633	355.625	0.000	3915
RCH.4	32	Immunization	Immunization including Mission Indradhanush	134529	136006.760	200.399		135746	142049.050	202.533	0.000	31838
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	7000.000	0.840		12	8000.000	0.960		12
	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		12
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	493	450.000	2.219		493	450.000	2.219		125
	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
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	42947	225.000	96.631		42989	225.000	96.725		8285
	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)	20502	150.000	30.753		20502	150.000	30.753		7240
	32.9		Any other (please specify) Construction of RVS/ DVS									
	32.10		Safety Pits	10	5080.000	0.508		10	7240.000	0.724		6
	32.11		Hub Cutter									
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
	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		5
	32.16		Any other (please specify) Bridge Training	21	16000.000	3.373		16	16000.000	2.520		9
	32.17		IEC activities for Immunization	873	500.000	4.364		857	500.000	4.285		349

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	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		8971
	32.20		Alternative vaccine delivery in hard to reach areas	3015	432.310	13.034		3015	432.310	13.034		327
	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		4904
	32.22		Alternative Vaccine Delivery in other areas	90	200.000	0.180		90	200.000	0.180		690
	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		26
	32.24		Cold chain maintenance Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	28	6797.000	1.903		28	7457.140	2.088		12
	32.25		To develop micro plan at sub-centre level	270	100.000	0.270		270	100.000	0.270		70
	32.26		For consolidation of micro plans at block level	38	1157.890	0.440		38	1157.890	0.440		17
	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		5
	32.29		Quarterly review meetings exclusive for RI at block level	270	1266.670	3.420		270	1266.670	3.420		70

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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		690
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	9	8778.000	0.790						2
RCH.4	33	Immunization	Pulse polio Campaign	274154	7.426	20.359		0	0.000	0.000	0.000	68809
	33		Pulse Polio operating costs	274154	7.426	20.359						68809
RCH.4	34	Immunization	eVIN Project Management	39	12768.890	2.698		39	15546.670	3.448	0.000	23
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	27	7768.890	2.098		27	10546.670	2.848		11
	34.2		Salary & Travel Cost of UNDP Staffs									
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600		12
		Immunization	Sub-Total	408731		224.25		135785		205.98	0.000	100672
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	214	0.115	0.984		214	0.115	0.984	0.000	6
	35.1		Operating expenses for existing clinics	2	0.060	0.120		2	0.060	0.120		0
	35.2		Mobility support for AH counselors	192	0.002	0.384		192	0.002	0.384		0
	35.3		Review/convergence/Dissemination Meeting/workshop	18	0.023	0.420		18	0.023	0.420	0.000	6
	35.4		AFHS training of Medical Officers									
	35.5		AFHS training of ANM/LHVs/MPWs									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	35.6		One Day Training of AH Counselor									
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)									
	35.8		Communication Support for AH Counsellors	2	0.030	0.060		2	0.030	0.060		0
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		540	0.002	1.080	0.000	0
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					540	0.002	1.080		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	38.5		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	0		0.00		0		0.00	0.00	13
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school									13
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	96	0.019	1.824		129	0.029	3.800	0.000	24

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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		24
Adolescent Health			Sub-Total	310	0.134	2.808		883	0.147	5.864	0.000	43
RCH.6	42	Family Planning	Sterilization - Female	5147	2042.167	94.990		5336	2039.265	97.588	0.000	750
	42.1		Female sterilization fixed day services	48	6.667	7.200		51	6.667	7.650		10
	42.2		Compensation for female sterilization	2998	35.412	84.660		3108	35.504	87.540		435
	42.3		Drop back scheme for sterilization clients	2099	1999.048	1.050		2176	1996.330	1.090		305
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	2	1.040	2.080		1	0.765	1.308		
	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)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	311	31.250	13.760		311	31.250	13.760	0.000	10
	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		10
	43.3		Training of medical officers on NSV									
	43.4		NSV kits									
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	20485	7059.840	40.255		21038	7065.108	41.965	0.000	3030
	44.1		IUCD fixed day services	40	20.000	2.000		40	20.000	2.000		6
	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		1300
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	8258	370.480	22.290		8422	370.198	22.750		758
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	313	332.979	0.940		375	334.821	1.120		103
	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		758
	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		103
	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		1
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	2	2.083	0.960		3	1.79	1.68		1
	44.11		Reference manual for IUCD services									
	44.12		IUCD Cards									
	44.13		IUCD Register (service delivery and follow up register)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	45	Family Planning	ANTARA	4403	8.869	5.058		6002	2008.867	6.460	0.000	3802
	45.1		Injectable contraceptive incentive for beneficiaries	2200	0.001	2.200		3000	1000.000	3.000		1900
	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		1900
	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		1
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	2	5.051	0.396		1	5.051	0.198		1
	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)	13286		33.72		446128		56.69	0.00	3427
	46.1		ASHA Incentives under Saas Bahu Sammellan	576	993.103	0.580		857	0.001	0.860		234
	46.2		ASHA Incentives under Nayi Pehl Kit	10179	999.902	10.180		10272	1000.195	10.270		2412
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	1826	185.193	9.860		1826	185.193	9.860		494
	46.4		Saas Bahu Sammelans	704	0.015	10.560		857	0.015	12.850		286
	46.5		Saarathi Vans	1	0.394	2.540		1	0.292	3.420		1
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000	0
	47		Family Planning Indemnity Scheme						-			
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000	2
	48.1		FP-LMIS training									1
	48.2		FP-LMIS Refresher training	1	3.096	0.323		1	3.096	0.323		1
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	580	514.034	4.074		580	515.534	4.074	0.000	166
	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		6
	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		6
	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		6
	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		6
	49.5		IEC & promotional activities for World Population Day celebration	278	166.767	1.667		278	166.767	1.667		72
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	270	163.934	1.647		270	163.934	1.647		70
RCH.6	50	Family Planning	Other Family Planning Components	4799		54.23		9600		58.11	0.00	1991
	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		23
	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		154
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	1557	61.786	25.200		5292	200.000	26.460		1332

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	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		384
	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		1
	50.7		Other Family Planning trainings (please specify) MPV Training	1	3.125	0.320						1
	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		4
	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		92
	50.15		FP Equipments									
RCH.6	51	Family Planning	State specific Initiatives and Innovations									
Family Planning			Sub-Total	49012	9659.256	246.411		488996	11663.121	278.974	0.000	13178
RCH.7	52	Nutrition	Anaemia Mukh Bharat	6715	2870.000	21.400		7081	2870.000	24.687	0.000	1630
	52.1		Outreach Camps	270	1000.000	2.700		270	1000.000	2.700		77
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	730	600.000	4.382		913	600.000	5.478		193
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	913	1200.000	10.956		1096	1200.000	13.147		241

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		0
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		0
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		0
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		0
	52.8		Inj. Iron Sucrose									
	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		1119
RCH.7	53	Nutrition	National Deworming Day	5175	271.531	9.001		5175	271.531	9.001	0.000	1468
	53.1		Orientation on National Deworming Day	3348	70.531	2.360		3348	70.531	2.360		985
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1	1.000	2.989		1	1.000	2.989		1
	53.3		Incentive for National Deworming Day for mobilising out of school children	1826	200.000	3.652		1826	200.000	3.652		482
	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		0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	53.5		Albendazole Tablets for children (6-60months)	0	0.000	0.000		0	0.000	0.000		0
	53.6		Albendazole Tablets for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		0
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0	0.000	0.000		0	0.000	0.000		0
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	129	151.000	6.943		132	150.000	6.469	0.000	17
	54.1		Operating Expenses for NRCs	1	1.000	6.750		1		6.075		1
	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		15
	54.3		Establishment of NRC	0	0.000	0.000		1		0.200		1
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.085		2	0.000	0.085	0.000	2
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	0.000	0.000	0
	55.2		Printing for Micronutrient Supplementation Programme	2		0.085		2		0.085		2
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	1968	15857.540	17.092		1968	15857.540	17.092	0.000	512
	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		29
	56.2		Printing cost for MAA Programme	1	1.000	0.506		1	1.000	0.506		1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	1826	100.000	5.478		1826	100.000	5.478		482
RCH.7	57	Nutrition	Lactation Management Centers	1	0.000	31.930		0	0.000	0.000	0.000	0
	57		Establishment of LMC and LMU	1	0.000	31.930		0	0.000	0.000	0.000	0
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	210555	3.000	4.254		212484	3.000	4.273	0.000	40462
	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		40460
	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		1
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1	1.000	0.973		1	1.000	0.973		1
	58.4		ORS	0	0.000	0.000		0	0.000	0.000	0.000	0
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	109	1.022	5.183		149	1.042	5.983	0.000	103
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	0
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		40	0.020	0.800	0.000	0
	60.3		Mass Awareness and Observance of National Deworming Day NDD	108	0.022	2.420		108	0.022	2.420		102
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1	1.000	2.763		1	1.000	2.763		1
RCH.7	61	Nutrition	State specific Initiatives and Innovations									
Nutrition			Sub-Total	224655	19154.093	95.888		226990	19153.113	67.590	0.000	44194

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	2	0.164	0.164		2	0.174	0.174	0.000	2
	62.1		ASHA Incentive under NIDDCP									
	62.2		Supply of salt testing kits									
	62.3		Goiter survey in 6 nos. of dsistricts									
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	1
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000	1
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000	2
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1811	10.549	17.735		1811	13.656	21.147	0.000	1161
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144		1
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.081		1	0.081	0.081	0.000	0
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000	0
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	0.000	1
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	2
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	0.000	0.000	0
	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)	1	2.000	2.000		1	5.050	5.050	0.000	1
	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	0.000	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	2.000	2.000		1	2.000	2.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	0.000	0.000	0	
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	0.000	0.000		0	0.000	0.000	0.000	0	
63.17		Printing activities under IDSP	1790	0.001	2.230		1790	0.001	2.347	0.000	1150	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	2	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	0	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	8	0.050	4.800		8	0.053	5.040	0.000	2	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000	1	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	0	
Integrated Disease Surveillance Programme (IDSP)			1811	10.549	17.735		1811	13.656	21.147	0.000	1161	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Malaria	101130	7.884	23.810		106130	7.404	23.480	0.000	29380
	64.1		ASHA incentive for proposed blood slide collection	76083	0.000	11.412		76083	0.000	11.412		19367
	64.2		ASHA incentive for administering treatment of positive Malaria cases	20	0.001	0.015		20	0.001	0.015		5
	64.3		Operational cost for Impregnation of Bed nets- for NE states	25000	0.000	0.750		30000	0.000	0.900		10000
	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		1
	64.9		Logistics for entomological Lab Strengthening	1	0.100	0.100		1	0.100	0.100		
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160		
	64.11		Chloroquine phosphate tablets									
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.090	0.090		
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.090	0.090		
	64.14		ACT (For Non Project States)									
	64.15		RDT Malaria bi-valent									
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250		
	64.17		Training / Capacity Building (Malaria)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	64.18		Sub_national Disease Free Certification Malaria									
	64.19		IEC/BCC for Malaria	1	1.462	1.462		1	1.462	1.462		1
	64.20		Printing of recording and reporting forms/registers for Malaria									
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		4
	64.22		GFATM Review Meeting									
	64.23		GFATM Project: Travel related cost	1	3.318	3.318		1	3.318	3.318		1
	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		1
	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	114	2.435	4.518		164	2.535	4.968	0.000	10
	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		4
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	4	0.375	1.500		4	0.375	1.500		2

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	66.3		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		2
	66.7		IEC/BCC specific to J.E. in endemic areas	1	1.100	1.100		1	1.200	1.200		1
	66.8		Monitoring and supervision (JE/ AE)	1	0.700	0.700		1	0.700	0.700		1
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	86	3.510	4.310		86	3.510	4.310	0.000	19
	67.1		ASHA incentive for Dengue/ Chikungunya	81	0.010	0.810		81	0.010	0.810		15
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	1	0.400	0.400		1	0.400	0.400		1
	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		1
	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		1
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1	0.900	0.900		1	0.900	0.900		1

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	0.000	0.000	3
	68.1		Lymphatic Filariasis: Morbidity Management									1
	68.2		ICT Survey									
	68.3		Microfilaria Survey in Non- endemic dist.									
	68.4		Post MDA Surveillance:									1
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis									1
	68.6		Monitoring & Supervision (Lymphatic Filariasis)									
	68.7		Mass Drugs Administration (MDA)									
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	101330	13.829	32.638		106380	13.449	32.758	0.000	29412
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	824	0.645	1.571		774	0.648	34.427	0.000	1152
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	2	0.312	0.624		2	0.315	0.630		2
	69.2		Prevention of Disability (PoD) Camp	1	0.120	0.120		1	0.120	0.120		1
	69.3		ASHA incentive for detection of Leprosy	10	0.003	0.025		10	0.003	0.025		24
	69.4		ASHA Incentive for PB (Treatment completion)	4	0.004	0.016		4	0.004	0.016		7
	69.5		ASHA Incentive for MB (Treatment completion)	6	0.006	0.036		6	0.006	0.036		17
	69.6		Partial Incentives to ASHA for Leprosy case suspects	500	0.001	0.250		500	0.001	0.250		700

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	69.7		ASHA incentives for Training	300	0.000	0.300		250	0.000	0.250		400
	69.8		Drugs & Supplies for NLEP	1	0.200	0.200		1	0.200	0.200		1
	69.9		Laprosy Case Detection Campaign (LCDC)					1		32.900		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	64	0.007	0.232		64	0.007	0.232	0.000	48
	70.1		Support to Govt. Institutions for RCS									
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)									
	70.3		MCR footwear	40	0.004	0.160		40	0.004	0.160		30
	70.4		Aids & Appliances - Self-care Kit	24	0.003	0.072		24	0.003	0.072		18
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards									
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.069	3.012		9	1.950	2.150	0.000	11
	72.1		Capacity building under NLEP	7	0.157	1.100		5	0.050	0.250		7
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400		1
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150		1
	72.4		NGO scheme under NLEP									
	72.5		Review meeting									
	72.6		Mobility support/Travel expenses at State Cell									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	72.7		Mobility support at District Cell	1	0.850	0.850		1	0.850	0.850		1
	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		1
	72.10		Office equipments maintenance - State									
National Leprosy Eradication Programme (NLEP)			Sub-Total	899	2.721	4.815		847	2.605	36.809	0.000	1211
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	261029	5.121	51.930		128479	4.965	51.366	0.000	34032
	73.1		Treatment Supporter Honorarium	1500	0.010	15.000		1500	0.010	15.000		250
	73.2		Sample collection & transportaion	7000	0.000	1.750		7000	0.000	1.750		2500
	73.3		Incentive for community volunteer undertaking ACF	250000	0.000	12.500		117500	0.0001	11.750		30000
	73.4		STC Maintenance									
	73.5		SDS Maintanace									
	73.6		DTC Establishment									1
	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		3
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	9	0.050	0.450		9	0.050	0.450		3
	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									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	73.14		AMC for Binocular microscope & LED FM	17	0.049	0.840		17	0.047	0.796		4
	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		1200
	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	30	0.004	0.120						30
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						30
	73.24		TA/DA for training at central level									
	73.25		State level Review Meeting									
	73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500		
	73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350		
	73.28		Procurment of office equipment for STC/DTC									
	73.29		Procurment of office equipment for DTC	1	0.300	0.300						
	73.30		Medical College Core ommittee/STF meeting									
	73.31		Printing	1	1.250	1.250		1	1.400	1.400		1
	73.32		Sub National Certificate									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	73.33		Research & Studies & Consultancy									
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring	5	0.600	3.000		6	0.600	3.600		3
	73.36		Vehicle Hiring & POL	7	0.600	4.200		7	0.600	4.200		3
	73.37		Office Operation (Miscellaneous)	16	0.200	3.200		16	0.200	3.200		4
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	3150		95.50		3750	0.08	92.85	0.00	10
	74.1		NPY for DSTB patients	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		10
	74.3		Incentive to ASHA and CV for seeding of bank account information					700	0.001	0.350		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1056	0.515	5.775		1076	0.515	5.875	0.000	225
	75.1		Private Provider Incentive	550	0.005	2.750		550	0.005	2.750		100
	75.2		Informant Incentive	200	0.005	1.000		200	0.005	1.000		100
	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		25

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
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NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	1048		15.52		3625	0.03	74.88	0.00	271
	76.1		Diagnosis of LTBI					2925	0.025	73.125		
	76.2		Treatment of LTBI	1024	0.015	15.360						262
	76.3		Training of DTO on LTBI at State level									
	76.4		Training of MOTC on LTBI at District level	8	0.010	0.080						3
	76.5		Training of MO on LTBI at District level	16	0.005	0.080						6
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					700	0.003	1.750		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	445	1.789	4.356		5714	0.365	18.200	0.000	161
	77.1		Treatment Supporter Honorarium (Rs 5000)	30	0.050	1.500		35	0.050	1.750		8
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	13	0.010	0.130		15	0.010	0.150		2
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									1
	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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	77.8		Maintenance and Management for DRTB centre	1	0.300	0.300		1	0.300	0.300		
	77.9		Maintenance and Management for IRL,C & DST Lab									
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	1	1.426	1.426						
	77.11		Procurement for DRTB drugs									
	77.12		Lab Materials and consumables for IRLs,CDST					5263	0.003	15.000		
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	77.15		Procurement of Sputum collection and transportation of samples									
	77.16		Sample transportation (courier services)	400	0.003	1.000		400	0.003	1.000		150
	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	7	0.770	3.870		7	0.757	3.790	0.000	7
	78.1		ACSM (State + District)	6	0.620	3.720		6	0.607	3.640		6
	78.2		Printing (ACSM State + District)	1	0.150	0.150		1	0.150	0.150		1
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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									
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	266735	8.195	176.951		142651	6.710	246.956	0.000	34706
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	1
	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	0.000	1
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									
	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	3	2.767	3.667		3	3.667	8.667	0.000	2
	81.1		Kits							5.000		
	81.2		MTC: Management of Hep A & E	1	2.667	2.667		1	2.667	2.667		
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500		1
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500		1
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	3.500	3.500		2	3.500	3.500	0.000	1
	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)	1	3.000	3.000		1	3.000	3.000	0.000	
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	1	0.500	0.500		1	0.500	0.500		1
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	6	7.267	8.167		6	8.167	13.167	0.000	4
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	5
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	1
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	1
	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	0.000	1
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	1
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	1
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000	5
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	10	0.584	1.024		8	0.508	0.815	0.000	6
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	4	0.103	0.410		4	0.103	0.410		2
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	1	0.200	0.200		1	0.250	0.250		1
	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		1
	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		1
	85.6		Printing of Training booklets for Medical officer and CHO	1	0.050	0.050		1	0.050	0.050		1
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	10	0.584	1.024		8	0.508	0.815	0.000	6
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations									
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)										

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	800	0.010	8.000		900	0.010	9.000	0.000	0
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	2600	0.020	52.000		2700	0.020	54.000	0.000	200
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	5	0.075	0.375		5	0.075	0.375	0.000	0
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	0
	90.2		Keratoplasty @ 7500/ per case	5	0.075	0.375		5	0.075	0.375	0.000	0
	90.3		Vitroretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	10	0.010	0.100		10	0.010	0.100	0.000	0
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	300	0.002	0.600					0.000	100
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	250	0.002	0.500					0.000	100
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	0
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	1
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	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 of Blindness and Vision Impairment			Sub-Total	3965	0.119	61.875		3615	0.115	63.875	0.000	400
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	87	3.577	9.071		90	3.577	9.251	0.000	84
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	77	0.060	4.620		80	0.060	4.800		76
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline									1
	97.3		Equipment									
	97.4		Drugs and supplies for NMHP	1	1.500	1.500		1	1.500	1.500		1
	97.5		Ambulatory Services									
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4	0.234	0.934		4	0.234	0.934		2

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		1
	97.8		IEC activities under NMHP									
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		1
	97.10		Printing activities under NMHP									
	97.11		Miscellaneous/ Travel/Contingency	1	0.600	0.600		1	0.600	0.600		1
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	1	0.080	0.080		1	0.080	0.080		1
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations									
National Mental Health Program (NMHP)			Sub-Total	87	3.577	9.071		90	3.577	9.251	0.000	84
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	1
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	0
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	0
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	1
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	0
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	0
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	0.000	0.000	0
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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000	1
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000	4
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200		
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		2
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500		2
	104.4		Printing of Challan Books under NTCP									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.820	4.450		45	2.820	4.450	0.000	33
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	24	0.010	0.240		24	0.010	0.240		12
	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		1
	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		1
	106.9		Hiring of Operational Vehicle under NTCP	1	0.800	0.800		1	0.800	0.800		1
	106.10		Enforcement Squads	6	0.060	0.360		6	0.060	0.360		6
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	12	0.100	1.200		12	0.100	1.200		12
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses									
National Tobacco Control Programme (NTCP)			Sub-Total	69	3.180	6.250		69	3.180	6.250	0.000	37

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
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NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	0
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500						
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	14	0.660	4.620		7	0.360	2.520	0.000	6
	108.1		Mobility, Miscellaneous & Contingencies etc.	7	0.360	2.520		7	0.360	2.520	0.000	3
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	0
	108.3		Transport Referred Cases for CHC NCD Clinic:	7	0.300	2.100					0.000	3
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	110	NPCDCS	Other NPCDCS Components	40	6.910	15.410		40	5.926	10.006	0.000	24
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.000	0.000		0	0.000	0.000	0.000	0
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	1
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.13		Training under NPCDCS at District NCD Cell	1	1.660	1.660		1	0.806	0.806	0.000	1
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	1
	110.15		Mobility, Miscellaneous & Contingencies etc.	35	0.250	8.750		35	0.120	4.200	0.000	19
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	0
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	56	8.430	20.890		48	6.646	12.886	0.000	30

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	0
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	0
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	7
	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		2.00
	114.2		Training of medical officers, Health Workers and Programme Officers	1.00	0.30	0.30		1.00	0.25	0.25		1.00
	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		1.00
	114.4		Printing Activities for NPCCHH	-	-	-		1.00	0.10	0.10		-

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	114.5		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		1.00
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	2.00	0.13	0.25		-	-	-		2.00
	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	-	-	-		-	-	-		-
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000	7
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	8	0.855	3.420		8	0.940	3.760	0.000	4

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	115.1		Renovation, Dental Chair, Equipment - District Hospitals									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	4	0.715	2.860		4	0.800	3.200		2
	115.4		IEC/BCC under NOHP	4	0.140	0.560		4	0.140	0.560		2
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	8	0.855	3.420		8	0.940	3.760	0.000	4
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	0
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	0
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000	0
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab									
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic									
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000	0
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar								FY
			FY 2022-23			Committed Exp. Amt.	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)	Quantity/ Target		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.500	0	0.000	0.000	0.000	0
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department								
	122.2		IEC at State Level	1		0.500					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.500	0	0.000	0.000	0.000	0
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000	0	0.000	0.000	0.000	0
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	11854	1.534	5.614		12091	1.319	5.236	0.000	4908
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	11851		2.576		12088		2.628		4906
	127.2		Infrastructure strengthening of UPHC to H&WC									
	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		1
	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		1
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	48	0.005	0.240		48	0.005	0.240	0.000	48

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240		48
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	11902	1.539	5.854		12139	1.324	5.476	0.000	4956
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	81	0.020	19.440		81	0.020	19.440	0.000	22
	130.1		ASHA incentives for routine activities	81	0.020	19.440		81	0.020	19.440		22
	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)	8	0.413	3.304		8	0.413	3.304		
HSS(U).2	132	Community Engagement	JAS(Training)									
HSS(U).2	133	Community Engagement	RKS									
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000	89
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300		5
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160		2

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	134.3		Sanitary Workers camp									
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205		82
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population									
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000	0
	136.1		Support for implementation of PPCL									
	136.2		Support for implementation of NVBDCP									
	136.3		Family Planning									
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228		
Comprehensive Primary Healthcare (CPHC)			Sub-Total	179	0.804	23.637		179	0.804	23.637	0.000	111
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	1	1.200	1.200		1	1.200	1.200	0.000	1
	137.1		Operational expenses of UPHCs	1	1.200	1.200		1	1.200	1.200		1
	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	0.000	0.000		0	0.000	0.000	0.000	0
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as per IPHS norms			Sub-Total	1	1.200	1.200		1	1.200	1.200	0.000	1
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	0.000	2

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)									
	139.2		Quality Assurance incentives									
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020		1
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020		1
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		2	0.014	1.514	0.000	1
	140.1		Kayakalp Awards					1		1.500		
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014		1
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	3	0.054	0.054		4	0.054	1.554	0.000	3
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		1.911		43		2.411	0.000	0
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							11.904		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	16	0.000	1.911		43	0.000	14.315	0.000	0
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	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		1
Technical Assistance			Sub-Total	2	1.400	1.400		2	1.400	1.400	0.000	1
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	0
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).9	149	Untied Grants	Untied Fund	51	1.800	4.250		51	1.800	4.250	0.000	1
	149.1		Untied Fund to UPHCs in the Govt. building	1	1.750	1.750		1	1.750	1.750		1
	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	51	1.800	4.250		51	1.800	4.250	0.000	1
HSS(U) - Total of NUHM						38.31				51.83	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	233	1.626	142.749		287	1.013	68.863	32.000	55

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			FY 2022-23				FY 2023-24				FY	
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)			
	150.1		ASHA incentives for population-based screening	94	0.209	19.599		270	0.209	56.295	0.000	27
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	32.000	0
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	58	0.000	51.06		0	0.000	0.000	0.000	0
	150.8		Training and Capacity Building	79	0.897	71.575		16	0.784	12.548	0.000	27
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	0
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	1
	150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000	0
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	94	0.120	11.280		94	0.072	6.768	0.000	27
	151.1		Yoga and Wellness activities	94	0.120	11.280		94	0.072	6.768	0.000	27
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000	1
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000	1

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	0
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	0
Comprehensive Primary Healthcare (CPHC)			Sub-Total	327	2.913	154.029		382	2.258	76.805	32.000	83
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	155		Support for Blood Transfusion	10115	0.007	65.750		11823	0.0065	76.850	0.000	0
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000	1
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000	1
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	0
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	0.000	0.000	0
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU									
	156.5		Procurement of Insulated Blood Bag Carrier	0	0.000	0.000		0	0.000	0.000	0.000	0
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	0.00
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	8	0.025	0.800		8	0.100	0.800	0.000	2
	158.1		Support for Conducting Volunrary Blood Donation Camp	8	0.025	0.800		8	0.100	0.800	0.000	2
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	0
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	0
Blood Services & Disorders			Sub-Total	10124	0.132	66.650		11831	0.107	77.650	0.000	3
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5856	7.233	610.755		5812	6.254	581.495	0.000	1565
	159.1		ASHA Incentives for Routine Activities	1745	0.240	418.800		1745	0.240	418.800	0.000	460
	159.2		Induction Training of ASHA	30	0.057	1.703		25	0.057	1.419	0.000	12
	159.3		Moudle VI & VII Training for ASHA	90	0.037	5.031		75	0.037	2.804	0.000	36
	159.4		Refresher Training for ASHA	17	0.979	16.635		0	0.000	0.000	0.000	4
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000	0
	159.6		Refresher Training of ASHA Supervisor	152	0.024	3.716		152	0.024	3.716	0.000	42
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	7	1.445	10.115		0	1.445	0.000	0.000	0
	159.8		Review Meetings	8	0.088	0.704		8	0.088	0.704	0.000	2

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	152	0.900	136.800		152	0.900	136.800	0.000	42
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	0
	159.11		ASHA Convention	1826	0.005	8.823		1826	0.005	8.823	0.000	482
	159.12		Social Security	1		5.012		1		5.012	0.000	1
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	0
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	0
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	0
	159.16		Printing of Moudles(ASHA)	1826	0.000	0.657		1826	0.000	0.657	0.000	482
	159.17		MOBILITY SUPPORT FOR DCM	2	1.380	2.760		2	1.380	2.760	0.000	2
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	4	0.647	2.588		4	0.647	2.588	0.000	1
	161.1		JAS Training	4	0.647	2.588		4	0.647	2.588	0.000	1
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	0
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	0
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	0
Community Engagement			Sub-Total	5860	7.880	613.343		5816	6.901	584.083	0.000	1566

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar								
				FY 2022-23			FY 2023-24				FY	
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
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	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	45	3.588	22.439		47	3.355	22.151	0.000	39
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			Committed Exp. Amt.	FY 2023-24				
				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)	Committed Exp. Amt.	Quantity/ Target	
	175.2		Swacch Swasth Sarvatra									
	175.3		Mera Aspataal Training									
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500		1
	175.5		IEC activity under NQAP	12	0.300	3.600		12	0.300	3.600		8
	175.6		Printing of SOP									
	175.7		Printing of Prescription									
	175.8		EQAS for Lab	5	0.106	0.530		7	0.106	0.742		6
	175.9		Specific Intervention for Promotion of Patient Safety	12	1.000	12.000		12	1.000	12.000		8
	175.10		QA traversing gaps.	2	1.000	3.800		3	1.267	3.800		3
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178		10
	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)	1	0.040	0.040		1	0.040	0.040		1
	175.15		State Quality Assurance Unit (operational cost)									
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						1
HSS.6	176	Quality Assurance	Kayakalp	67	2.033	67.835		89	2.053	53.825	0.000	31
	176.1		Kayakalp Assessments			3.840		1		3.840		
	176.2		Kayakalp Award	50		48.500		65		31.250		14
	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		14
	176.7		Contingencies									
	176.8		Honorarium for peer and ext assesment									
	176.9		House Keeping	1	0.633	7.595		1	0.653	7.835		1
	176.10		Kayakalp Training	1	0.500	0.500		1	0.500	0.500		1
	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		1
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	112	5.621	90.274		136	5.408	75.976	0.000	70
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	179	Other Initiatives to improve access	PPP	21	25.000	220.000		21	25.000	220.000	0.000	10
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	2	15.000	30.000		2	15.000	30.000	0.000	0
	179.4		PPP Tea garden Hospital	19	10.000	190.000		19	10.000	190.000	0.000	10
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	27.032		0	0.000	8.780	0.000	0
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	47997	0.003	25.602		50397	0.003	26.882	0.000	6001
	181.1		Free Pathological Services	46044	0.000	20.720		48346	0.000	21.756		6001
	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	0.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities									
Other Initiatives to improve access			Sub-Total	48018	25.003	272.634		50418	25.003	255.662	0.000	6011
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250						1
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000	1
HSS.9	185	HRH	Remuneration for all NHM HR	803		43.345		981		45.092	0.000	26
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			12.860				13.190	0.000	
	186.1		Performance reward (FP)									
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	8258	666.505	12.390		8422	666.825	12.630		758
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	313	665.957	0.470		375	669.643	0.560		103
	186.4		Incentives - NVHCP									
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)									
HSS.9	187	HRH	Remuneration for CHOs	63		1.572		67		1.672		25
HSS.9	188	HRH	Incentives under CPHC	94	0.867	81.456		94	0.867	81.456	0.000	27
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing									
HSS.9	190	HRH	Human Resource Information Systems (HRIS)									
HRH			Sub-Total	960		139.23		1142		141.41	0.00	78
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors									
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs									
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)									
HSS.11	194	Technical Assistance	Planning and Program Management	1		68.090		1		75.090		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar								
				FY 2022-23			FY 2023-24				FY	
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
Technical Assistance			Sub-Total	1	0.000	68.090		1	0.000	75.090	0.000	1
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	146528	0.989	30.593		146528	2.473	38.003	0.000	128484
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.873	3.492		4	0.917	3.666	0.000	4
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	96	0.046	4.435		96	0.049	4.657	0.000	24
	195.4		Printing of HMIS Formats	144384	0.000	1.516		144384	0.000	1.592	0.000	127824
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	0
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	120
	195.8		Internet connectivity through LAN/ Data Card	59	0.053	3.120		59	0.053	3.120	0.000	23
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	38	0.005	0.190		38	0.005	0.190	0.000	6
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1826		13.410		1826	0.012	21.912	0.000	482
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							FY	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)		
	195.12		Implementation of Hospital Management System	1		2.290		1	1.426	1.426	0.000	1
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.700		0	0.000	0.000	0.000	0
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	0
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)	0	0.000	0.000		0	0.000	0.000	0.000	0
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	146528	0.989	30.593		146528	2.473	38.003	0.000	128484
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	17	0.400	6.590		189	0.146	9.702	0.000	5
	198.1		Development of State Communication strategy (comprising of district plans)									
	198.2		Targeting naturally occurring gathering of people/Health Mela	16	0.400	6.400		109	0.059	6.432		4
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	1		0.190		50	0.033	1.620		1
	198.4		State level IEC campaigns/Other IEC campaigns					30	0.054	1.650		
	198.5		Third Party Evaluation by RRC-NE									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar								FY	
			FY 2022-23			FY 2023-24						
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.		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)			
Innovation		Sub-Total	17	0.400	6.590		189	0.146	9.702	0.000	5	
HSS.14	199	Untied Grants	Untied Fund	1496		247.72		1496	257.40		419	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1496		247.718		1496	257.400		419	
Untied Grants		Sub-Total	1496	0.000	247.718		1496	0.000	257.400	0.000	419	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC									
	200.1		Trainings					1.000	0	0.196		
	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			0.60	0.00		
GRAND TOTAL :					3996.90				4236.28	32.00		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.504		2184	0.000	0.546	0.000	2506	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	0.504		2184	0.000	0.546	0.000	2506	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		836	0.000	0.170	0.000	0	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		836	0.000	0.170	0.000	0	
	2.2		Printing of HRPW register	0.000	0.000		0	0.000	0.000	0.000	0	
	2.3		Printing of HRPW management reporting format	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	1.215	42.350		4305	1.265	44.550	0.000	10288	
	3.1		JSY Benefits (Home deliveries)	0.005	0.010		2	0.005	0.010	0.000	76	
	3.2		JSY Benefits (Rural deliveries)	0.014	28.110		2096	0.014	29.300	0.000	5083	
	3.3		JSY Benefits (Urban deliveries)	0.010	0.390		45	0.010	0.500	0.000	31	
	3.4		JSY Benefits (C-section deliveries)	0.040	0.400		20	0.040	0.800	0.000	0	
	3.5		JSY incentive to ASHA	0.006	12.300		2141	0.006	12.750	0.000	5097	
	3.6		JSY Administrative Expenses	1.140	1.140		1	1.190	1.190	0.000	1	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.024	28.640		12670	0.024	29.370	0.000	21117	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.004	7.100		2374	0.004	7.400	0.000	5682	
	4.2		Blood transfusion for JSSK beneficiary	0.007	0.060		20	0.0065	0.130	0.000	40	
	4.3		Other JSSK drugs and consumables	0.010	4.100		2374	0.010	4.280	0.000	5682	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.004	17.380		7902	0.004	17.560	0.000	9713	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.007	11.000		2497	0.007	17.479	0.000	1943	
	5.1		Free referral transport - JSSK for pregnant women	0.007	11.000		2497	0.007	17.479	0.000	1943	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2.999	1.492		1	3.094	1.510	0.000	1	
	6.1		PMSMA activities at State/District level	2.999	1.492		1	3.094	1.510	0.000	1	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.060	0.090		5	0.060	0.090	0.000	5	
	7.1		Printing of SUMAN Guideline	0.000	0.000		0	0.000	0.000	0.000	0	
	7.2		District level review meeting (monthly)	0.000	0.000		0	0.000	0.000	0.000	0	
	7.3		Block level review meeting	0.010	0.040		4	0.010	0.040	0.000	4	
	7.4		Other SUMAN activities/ SUMAN Champion	0.050	0.050		1	0.050	0.050	0.000	1	
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0	0.000	0.000	0.000	0	
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0	0.000	0.000	0.000	0	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0.000		0	0.000	0.000	0.000	0	
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	9	Maternal Health	Maternal Death Review	0.222	0.233		8	0.232	0.244	0.000	14	
	9.1		Maternal Death Review (both in institutions and community)	0.220	0.220		1	0.230	0.230	0.000	1	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.002	0.013		7	0.002	0.014	0.000	13
	9.3		Printing of MDSR formats	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.145	0.673		370	0.145	0.693	0.000	985
	10.1		ASHA incentive for CAC service.	0.002	0.530		368	0.002	0.550	0.000	983
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0	0.000	0.000	0.000	0
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0	0.000	0.000	0.000	0
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.5		ToT on safe abortion services	0.000	0.000		0	0.000	0.000	0.000	0
	10.6		Training of Medical Officers in safe abortion	0.000	0.000		0	0.000	0.000	0.000	0
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0.000		0	0.000	0.000	0.000	0
	10.8		State level review on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.9		District Level review on CAC	0.072	0.072		1	0.072	0.072	0.000	1
	10.1		CAC District level Committee Meeting	0.071	0.071		1	0.071	0.071	0.000	1
	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	0.000	0.000	0.000	0
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0	0.000	0.000	0.000	0	
	10.14		Printing of MMA Provider Manual	0.000	0.000		0	0.000	0.000	0.000	0	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0	0.000	0.000	0.000	0	
	10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0	0.000	0.000	0.000	0	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0.000		0	0.000	0.000	0.000	0	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0	0.000	0.000	0.000	0	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0.000	0.000		0	0.000	0.000	0.000	0	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0	0.000	0.000	0.000	0	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0	0.000	0.000	0.000	0	
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0	0.000	0.000	0.000	0	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	15	Maternal Health	LaQshya	0.020	0.060		3	0.020	0.060	0.000	6	
	15.1		LaQshya related activities	0.020	0.060		3	0.020	0.060	0.000	6	
	15.2		Procurement under LaQshya	0.000	0.000		0	0.000	0.000	0.000	0	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00		147.00	0.02	3.53	0.00	0.00
	16.1		Implementation of ANMOL	0.000	0.000		147	0.024	3.528	0.000	0
	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		19.406		7432		26.188	0.000	7228
	17.1		Community based distribution of Misoprostol	0.000	0.000		0	0.000	0.000	0.000	208
	17.2		ASHA incentive for full ANC	0.002	9.460		6432	0.002	9.650	0.000	6706
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.001	0.700		691	0.001	0.691	0.000	306
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0.000		0	0.000	0.000	0.000	0
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0.000		0	0.000	0.000	0.000	0
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0.000		0	0.000	0.000	0.000	0	
	17.16		ToT for SBA	0.000	0.000		0	0.000	0.000	0.000	0	
	17.17		Training of staff nurses/ ANMs / LHVs in SBA	1.511	4.534		7	1.394	9.756	0.000	3	
	17.18		ToT for RTI/STI training	0.000	0.000		0	0.000	0.000	0.000	0	
	17.19		Training of ANMs /staff nurses in RTI/STI	0.242	0.242		1	0.242	0.242	0.000	1	
	17.20		Training of Medical officers in RTI/STI	0.308	0.308		1	0.308	0.308	0.000	1	
	17.21		BEmoC training for MOs/LMOs	0.000	0.000		0	0.000	0.000	0.000	0	
	17.22		DAKSHATA training	0.740	1.481		2	0.740	1.481	0.000	2	
	17.23		Skill Lab Training	0.000	0.000		0	0.000	0.000	0.000	0	
	17.24		Other Maternal health trainings									
	17.25		Setting up of Skill lab	0.000	0.000		0	0.000	0.000	0.000	0	
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0	0.000	0.000	0.000	0	
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0	0.000	0.000	0.000	0	
	17.28		IEC Activities Under MH	0.049	2.681		196	0.010	1.890	0.000	1	
	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	0.000		92	0.000	0.610	0.000	180	
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000		0	0.000	0.000	0.000	0	
	18.2		Tribal RCH (Outreach Activities)	0.000	0.000		0	0.000	0.000	0.000	180	
	18.3		Birth Waiting Home	0.000	0.000		0	0.000	0.000	0.000	0	

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				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	18.4		Matrighar	0.000	0.000		0	0.000	0.000	0.000	0	
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0.000		0	0.000	0.000	0.000	0	
	18.6		"Project Aavaran" - special ANC drive	0.000	0.000		92	0.000	0.610	0.000	0	
MATERNAL HEALTH			Sub-Total	4.69	104.45		30549.50	4.87	125.04	0.00	44273.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.623	0.650		12	0.623	0.650	0.000	12	
	19.1		Mobility Support	0.003	0.030		10	0.003	0.030	0.000	10	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.120	0.120		1	0.120	0.120	0.000	1	
	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									
	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)	0.500	0.500		1	0.500	0.500	0.000	1	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0.000		0	0.000	0.000	0.000	0	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	0.623	0.650		12	0.623	0.650	0.000	12	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	4.583	17.630		16	4.026	16.220	0.000	21	
	21.1		Mobility support for RBSK Mobile health team	3.960	15.840		4	3.960	15.840		4	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.036	0.144		4	0.036	0.144		4
	21.3		Equipments for Mobile Health Team	0.284	1.138		0	0.000	0.000		4
	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	0.273	0.273						1
	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	0.030	0.236		8	0.030	0.236		8
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	0.005	0.150		33	0.150	0.150	0.000	87
	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	0.000	0.000	0.000	0
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.005	0.150		33	0.005	0.150	0.000	86
	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)	0.000	0.000		0	0.000	0.000		1
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	0.005	9.437		4116	0.911	10.876	0.000	7693
	23.1		Incentive for Home Based New-born Care programme	0.003	9.063		3698	0.003	9.244		7287
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	0.374		359	0.002	0.718		290
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC				1	0.907	0.907		1
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)				58	0.000	0.007		115
RCH.3	24	Child Health	Facility Based New born Care	9.880	11.400		24	10.290	14.014	0.000	38
	24.1		Operating expenses for SNCU	6.000	6.000		1	5.000	5.000		1
	24.2		Operating expenses for NBSU	0.180	0.360		2	0.200	0.400		2
	24.3		Operating expenses for NBCC	0.060	0.660		12	0.058	0.690		29
	24.4		Operating expenses for Family participatory care (KMC)	0.600	0.600		1	0.300	0.300		1
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatriac HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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				1	1.540	1.540		

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1.380	1.380		1	1.380	1.380		1
	24.16		NSSK Training for CHO	1.380	1.380		1	1.380	1.380		1
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.23		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.		0.700		1		0.700		1
	24.25		Development of Child Friendly Infrastructure under MusQan				1		2.000		
	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	0.240	0.240		1	0.240	0.240		1
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	0.040	0.080		2	0.192	0.384		1
	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	1.292	1.292		2	1.294	1.294	0.000	2

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		Child Death Review Training	0.273	0.273		1	0.273	0.273		1
	25.2		Child Death Reveiw	1.019	1.019		1	1.022	1.022		1
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	0.310	0.310		11	1.581	4.524	0.000	13
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS				1	0.300	0.300		1
	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		1
	26.4		State/District ToT of SAANS, Skill stations Under SAANS				8	0.421	3.364		10
	26.5		Monitoring , evaluation for SAANS Initiative								
	26.6		Observation of SAANS awareness among the community.	0.310	0.310		1	0.310	0.310		1
RCH.3	27	Child Health	Paediatric Care	1.000	1.000		2	4.949	4.949	0.000	2
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1.000	1.000		1	1.000	1.000		1
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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		1
	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.								
	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)	0.930	0.930		1	1.000	1.000	0.000	1
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	0.930	0.930		1	1.000	1.000		1
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.010	0.230		1	0.450	0.450	0.000	23
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.010	0.230						23
	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	0.000		196	0.004	1.465	0.000	0

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	18.013	42.379		4401	24.504	54.942	0.000	7880
RCH.4	32	Immunization	Immunization including Mission Indradhanush	146323.620	55.903		32013	154510.720	57.488	0.000	34971
	32.1		Consumables for computer including provision for internet access for strengthening RI	3000.000	0.360		12	3000.000	0.360		12
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	18000.000	2.160		12	18000.000	2.160		12
	32.3		JE Campaign Operational Cost								
	32.4		Td Campaign- Td10 & Td16								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	450.000	0.563		125	450.000	0.563		233
	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/-)	12000.000	1.440		12	12600.000	1.512		12
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	225.000	18.641		8205	225.000	18.461		9386
	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)	150.000	10.860		7240	150.000	10.860		6397
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	4333.330	0.260		6	7933.330	0.476		4
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation	57606.750	2.955		5	57606.750	2.949		7
	32.16		Any other (please specify) Bridge Training	16000.000	1.477		9	16000.000	1.440		19
	32.17		IEC activities for Immunization	500.000	1.746		333	500.000	1.665		419

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
			2022-23		FY 2023-24				FY 2022-23	
			Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Fresh approval	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target
	32.18		Any other IEC/BCC activities (please specify)							
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	7.010	0.629		9056	7.230	0.655	10164
	32.20		Alternative vaccine delivery in hard to reach areas	230.580	0.754		399	270.180	1.078	1554
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	90.000	4.414		4904	90.000	4.414	5520
	32.22		Alternative Vaccine Delivery in other areas	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	13935.450	3.679		26	16662.730	4.399	53
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	2980.000	0.358		12	4200.000	0.504	23
	32.25		To develop micro plan at sub-centre level	100.000	0.070		70	100.000	0.070	87
	32.26		For consolidation of micro plans at block level	1235.290	0.210		17	1235.290	0.210	26
	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	13600.000	0.680		5	13600.000	0.680	3
	32.29		Quarterly review meetings exclusive for RI at block level	1342.860	0.940		70	1342.860	0.940	87

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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	337.350	2.328		804	337.350	2.712	953	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	36000.000	0.720					3	
RCH.4	33	Immunization	Pulse polio Campaign	6.575	4.524		68809	6.575	6.488	0.000	78756
	33		Pulse Polio operating costs	6.575	4.524		68809	6.575	6.488		78756
RCH.4	34	Immunization	eVIN Project Management	16949.090	1.914		23	18767.270	2.114	0.000	34
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	11949.090	1.314		11	13767.270	1.514		22
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	5000.000	0.600		12	5000.000	0.600		12
Immunization			Sub-Total		63.06		100845		66.09	0.000	113764
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.030	0.180		6	0.030	0.180	0.000	104
	35.1		Operating expenses for existing clinics	0.000	0.000		0	0.000	0.000		1
	35.2		Mobility support for AH counselors	0.000	0.000		0	0.000	0.000		96
	35.3		Review/convergence/Dissemination Meeting/workshop	0.030	0.180		6	0.030	0.180	0.000	6
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	0.000	0.000		0	0.000	0.000		1
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0	0.000	0.000	0.000	0
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0	0.000	0.000	0.000	0
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	0.000		142	0.002	0.284	0.000	0
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level				142	0.002	0.284		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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		6.39		0		0.00	0.00	0
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	0.491	6.385	6.385					
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0.000		0	0.000	0.000	0.000	0
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.019	0.456		129	0.009	1.200	0.000	24

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health	0.019	0.456		129	0.009	1.200		24
Adolescent Health			Sub-Total	0.049	7.021		277	0.041	1.664	0.000	128
RCH.6	42	Family Planning	Sterilization - Female	2078.909	12.830		783	2033.137	13.460	0.000	228
	42.1		Female sterilization fixed day services	6.667	1.500		11	6.667	1.650		5
	42.2		Compensation for female sterilization	38.909	11.180		454	38.970	11.650		131
	42.3		Drop back scheme for sterilization clients	2033.333	0.150		318	1987.500	0.160		92
	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)								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	25.000	0.400		10	25.000	0.400	0.000	10
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV	25.000	0.400		10	25.000	0.400		10
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	7085.208	5.215		3204	7076.963	6.605	0.000	3827
	44.1		IUCD fixed day services	20.000	0.300		6	20.000	0.300		3
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	5000.000	0.260		1400	5000.000	0.280		600
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	371.569	2.040		774	370.335	2.090		1220
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	332.258	0.310		123	332.432	0.370		391
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	670.796	1.130		774	667.241	1.160		1220
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	686.667	0.150		123	683.333	0.180		391
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)	1.835	0.545		1	1.835	0.545		1
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	2.083	0.480		3	1.79	1.68		1
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	45	Family Planning	ANTARA	8.869	4.260		5002	2008.867	5.460	0.000	1202
	45.1		Injectable contraceptive incentive for beneficiaries	0.001	1.900		2500	1000.000	2.500		600
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	0.001	1.900		2500	1000.000	2.500		600
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	3.817	0.262		1	3.817	0.262		1
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	5.051	0.198		1	5.051	0.198		1
	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)		12.13		435777		20.66	0.00	4121
	46.1		ASHA Incentives under Saas Bahu Sammellan	1017.391	0.230		441	0.001	0.440		396
	46.2		ASHA Incentives under Nayi Pehl Kit	1000.830	2.410		2437	998.770	2.440		2586
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	185.714	2.660		492	184.962	2.660		742
	46.4		Saas Bahu Sammelans	0.015	4.290		441	0.015	6.620		396
	46.5		Saarthi Vans	0.394	2.540		1	0.292	3.420		1
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0	0.000	0.000	0.000	0	
	47		Family Planning Indemnity Scheme	-				-				
RCH.6	48	Family Planning	FPLMIS	9.157	0.488		1	3.096	0.323	0.000	1	
	48.1		FP-LMIS training	6.061	0.165							
	48.2		FP-LMIS Refresher training	3.096	0.323		1	3.096	0.323		1	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	501.443	1.464		166	501.443	1.464	0.000	184	
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	50.000	0.120		6	50.000	0.120		2	
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	66.667	0.090		6	66.667	0.090		2	
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.180		6	33.333	0.180		2	
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.180		6	33.333	0.180		2	
	49.5		IEC & promotional activities for World Population Day celebration	154.176	0.467		72	154.176	0.467		89	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	163.934	0.427		70	163.934	0.427		87	
RCH.6	50	Family Planning	Other Family Planning Components		17.93		4388		20.36	0.00	742	
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	209.091	0.110		23	209.091	0.110		29	
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	137.500	1.120		154	137.500	1.120		53	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	110.815	12.020		2524	200.000	12.620		401	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	100.000	3.840		401	100.000	4.010		137
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning	5.556	0.180		1	5.556	0.180		1
	50.7		Other Family Planning trainings (please specify) MPV Training	3.125	0.320						1
	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)	20.000	0.200		4	20.000	0.200		4
	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	666.667	0.138		1279	0.001	1.186		116
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	9708.586	54.715		449331	11648.506	68.729	0.000	10315
RCH.7	52	Nutrition	Anaemia Mukht Bharat	2870.000	5.602		1726	2870.000	6.470	0.000	2335
	52.1		Outreach Camps	1000.000	0.770		77	1000.000	0.770		87
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.000	1.157		241	600.000	1.446		297
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200.000	2.892		289	1200.000	3.470		371

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0	0.000	0.000		0
	52.8		Inj. Iron Sucrose								
	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	70.000	0.783		1119	70.000	0.783		1580
RCH.7	53	Nutrition	National Deworming Day	271.531	2.365		1468	271.531	2.365	0.000	2115
	53.1		Orientation on National Deworming Day	70.531	0.697		985	70.531	0.697		1372
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1.000	0.704		1	1.000	0.704		1
	53.3		Incentive for National Deworming Day for mobilising out of school children	200.000	0.964		482	200.000	0.964		742
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0	0.000	0.000		0
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	60865.290	6.022		16	150.000	4.072	0.000	24
	54.1		Operating Expenses for NRCs	1.000	4.500		1		4.050		1
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	150.000	0.022		15	150.000	0.022		23
	54.3		Establishment of NRC	60714.290	1.500		0	0.000	0.000		0
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	0.024		2	0.000	0.024	0.000	2
	55.1		Vitamin A syrup	0.000	0.000		0	0.000	0.000	0.000	0
	55.2		Printing for Micronutrient Supplementation Programme		0.024		2		0.024		2
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	15857.540	4.104		512	15857.540	4.104	0.000	784
	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	15756.540	2.285		29	15756.540	2.285		41
	56.2		Printing cost for MAA Programme	1.000	0.373		1	1.000	0.373		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido								
				2022-23		FY 2023-24					FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100.000	1.446		482	100.000	1.446		742	
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0.000		0	0.000	0.000	0.000	0	
	57		Establishment of LMC and LMU	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	3.000	1.018		40875	3.000	1.022	0.000	53717	
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1.000	0.405		40873	1.000	0.409		53715	
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	1.000	0.338		1	1.000	0.338		1	
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1.000	0.276		1	1.000	0.276		1	
	58.4		ORS	0.000	0.000		0	0.000	0.000	0.000	0	
	58.5		Zinc	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	1.021	2.971		103	1.021	2.971	0.000	103	
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0	0.000	0.000	0.000	0	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		0	0.000	0.000	0.000	0	
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.021	2.180		102	0.021	2.180		102	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1.000	0.791		1	1.000	0.791		1	
RCH.7	61	Nutrition	State specific Initiatives and Innovations									
Nutrition			Sub-Total	79868.382	22.106		44702	19153.092	21.027	0.000	59080	

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.164	0.164		2	0.174	0.174	0.000	2
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.014	0.014		1	0.024	0.024	0.000	1
	62.5		Health Education & Publicity	0.150	0.150		1	0.150	0.150	0.000	1
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	0.164	0.164		2	0.174	0.174	0.000	2
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	4.998	7.784		1161	5.055	7.924	0.000	1161
	63.1		One day sensitization for PRIs	0.000	0.000		0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0	0.000	0.000	0.000	0
	63.3		Medical Officers one day training.	0.144	0.144		1	0.144	0.144	0.000	1
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000		0	0.000	0.000	0.000	0
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.128	0.128		1	0.128	0.128	0.000	1

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.6		Lab. Technician Three days training,	0.000	0.000		0	0.000	0.000	0.000	0
	63.7		Data Managers two days training	0.000	0.000		0	0.000	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.068	0.068		1	0.068	0.068	0.000	1
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.158	0.315		2	0.158	0.315	0.000	2
	63.11		Other(IDH)	0.000	0.000		0	0.000	0.000	0.000	0
	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)	2.000	2.000		1	2.000	2.000	0.000	1
	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000		0	0.000	0.000	0.000	0

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.15		Costs on Account of newly formed districts	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000	0.000	0
	63.17		Printing activities under IDSP	0.001	1.430		1150	0.001	1.505	0.000	1150
	63.18		IDSP Review Meetings	0.050	0.100		2	0.105	0.105	0.000	2
	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	0.000	0.000	0.000	0
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.050	1.200		2	0.053	1.260	0.000	2
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.400	2.400		1	2.400	2.400	0.000	1
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	4.998	7.784		1161	5.055	7.924	0.000	1161

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				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	2.244	5.902		29380	2.244	5.902	0.000	46732	
	64.1		ASHA incentive for proposed blood slide collection	0.000	2.905		19367	0.000	2.905		21691	
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.001	0.004		5	0.001	0.004		25	
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	0.300		10000	0.000	0.300		25000	
	64.4		Larvivorous Fish support									
	64.5		Community Health Volunteers(CHV's)								1	
	64.6		Maintenance of Hatcheries									
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)									
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	0.028	0.028		1	0.028	0.028		2	
	64.9		Logistics for entomological Lab Strengthening									
	64.10		Maintenance of Microscope								1	
	64.11		Chloroquine phosphate tablets									
	64.12		Primaquine tablets 2.5 mg								1	
	64.13		Primaquine tablets 7.5 mg								1	
	64.14		ACT (For Non Project States)									
	64.15		RDT Malaria bi-valent									
	64.16		Drugs & Supplies								1	
	64.17		Training / Capacity Building (Malaria)									

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	0.492	0.492		1	0.492	0.492		1
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	0.150	0.600		4	0.150	0.600		4
	64.22		GFATM Review Meeting								
	64.23		GFATM Project: Travel related cost	1.518	1.518		1	1.518	1.518		1
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM	0.055	0.055		1	0.055	0.055		1
	64.27		Maintenance cost of vehicles								1
	64.28		Epidemic Preparedness & Response (Malaria)								1
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	1.328	1.962		10	1.408	2.042	0.000	112
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.003	0.012		4	0.003	0.012		4
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.375	0.750		2	0.375	0.750		4

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)							100	
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)	0.250	0.500		2	0.250	0.500	2	
	66.7		IEC/BCC specific to J.E. in endemic areas	0.400	0.400		1	0.480	0.480	1	
	66.8		Monitoring and supervision (JE/ AE)	0.300	0.300		1	0.300	0.300	1	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	1.190	1.330		19	1.190	1.330	0.000	5
	67.1		ASHA incentive for Dengue/ Chikungunya	0.010	0.150		15	0.010	0.150		
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	0.200	0.200		1	0.200	0.200	1	
	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)	0.300	0.300		1	0.300	0.300	1	
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent							1	
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	0.380	0.380		1	0.380	0.380	1	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.300	0.300		1	0.300	0.300	1	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	4.650	4.650		2	2.150	2.150	0.000	0
	68.1		Lymphatic Filariasis: Morbidity Management	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:	0.500	0.500		1	0.500	0.500		
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	2.500	2.500						
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	9.412	13.844		29411	6.992	11.424	0.000	46849
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.501	1.645		1002	0.503	9.699	0.000	510
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.218	0.435		2	0.220	0.439		2
	69.2		Prevention of Disability (PoD) Camp	0.120	0.120		1	0.120	0.120		1
	69.3		ASHA incentive for detection of Leprosy	0.003	0.060		24	0.003	0.060		3
	69.4		ASHA Incentive for PB (Treatment completion)	0.004	0.028		7	0.004	0.028		1
	69.5		ASHA Incentive for MB (Treatment completion)	0.006	0.102		17	0.006	0.102		2
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.001	0.350		700	0.001	0.350		300

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		ASHA incentives for Training	0.000	0.400		250	0.000	0.250		200
	69.8		Drugs & Supplies for NLEP	0.150	0.150		1	0.150	0.150		1
	69.9		Laprosy Case Detection Campaign (LCDC)				1		8.200		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.007	0.174		48	0.007	0.174	0.000	6
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	0.004	0.120		30	0.004	0.120		6
	70.4		Aids & Appliances - Self-care Kit	0.003	0.054		18	0.003	0.054		
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	2.162	2.762		10	2.225	3.100	0.000	11
	72.1		Capacity building under NLEP	0.100	0.700		6	0.175	1.050		7
	72.2		IEC/BCC under NLEP	0.412	0.412		1	0.400	0.400		1
	72.3		Printing Works	0.150	0.150		1	0.150	0.150		1
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		Mobility support at District Cell	1.000	1.000		1	1.000	1.000		1
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell	0.500	0.500		1	0.500	0.500		1
	72.10		Office equipments maintenance - State								
National Leprosy Eradication Programme (NLEP)			Sub-Total	2.670	4.581		1060	2.735	12.973	0.000	527
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	12.971	24.355		18981	3.115	14.272	0.500	55083
	73.1		Treatment Supporter Honorarium	0.010	2.500		250	0.010	2.500	0.500	275
	73.2		Sample collection & transportaion	0.000	0.625		2500	0.000	0.625		3500
	73.3		Incentive for community volunteer undertaking ACF	0.000	1.500		15000	0.0001	1.500		50000
	73.4		STC Maintenance								
	73.5		SDS Maintenace								
	73.6		DTC Establishment	10.000	10.000						
	73.7		DTC Maintenance								1
	73.8		DDS Maintenance								1
	73.9		TU Maintance	0.200	0.600		3	0.200	0.600		2
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	0.050	0.150		3	0.050	0.150		6
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								1
	73.12		Procurement of equipment for DMC								
	73.13		Equipment for backpack X-Ray								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.14		AMC for Binocular microscope & LED FM	0.049	0.200		4	0.047	0.187		12
	73.15		Procurment of 99 DOTS sleeve								
	73.16		Procurement of First line drugs								1
	73.17		Drug Transportaion charges								
	73.18		Lab materials and consumables for DMCs	0.002	2.860		1200	0.002	2.860		1200
	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	0.004	0.120						30
	73.23		Training of CHO (Shift to HSS)	0.005	0.150						30
	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								1
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1.250	1.250		1	1.400	1.400		1
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy								
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring	0.600	1.800		3	0.600	1.800		4
	73.36		Vehicle Hiring & POL	0.600	1.800		3	0.600	1.800		6
	73.37		Office Operation (Miscellaneous)	0.200	0.800		4	0.200	0.800		12
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		0.50		860	0.08	15.68	4.00	1042
	74.1		NPY for DSTB patients				500	0.030	15.000	4.000	1027
	74.2		NPY for DRTB patients	0.050	0.500		10	0.050	0.500		15
	74.3		Incentive to ASHA and CV for seeding of bank account information				350	0.001	0.175		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.015	1.125		240	0.015	1.200	0.000	228
	75.1		Private Provider Incentive	0.005	0.500		100	0.005	0.500		100
	75.2		Informant Incentive	0.005	0.500		100	0.005	0.500		100
	75.3		Public Private Mix (PP/NGO Support)								3
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive	0.005	0.125		40	0.005	0.200		25

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		3.99		1100	0.03	19.63	0.00	297
	76.1		Diagnosis of LTBI				750	0.025	18.750		
	76.2		Treatment of LTBI	0.015	3.930						291
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level	0.010	0.030						2
	76.5		Training of MO on LTBI at District level	0.005	0.030						4
	76.6		Incentive to ASHA and CV for Successfully completion of TPT				350	0.003	0.875		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	0.783	1.515		161	0.063	0.805	0.000	263
	77.1		Treatment Supporter Honorarium (Rs 5000)	0.050	0.400		8	0.050	0.400		10
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	0.010	0.020		3	0.010	0.030		3
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites	0.720	0.720						
	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								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation of samples								
	77.16		Sample transportation (courier services)	0.003	0.375		150	0.003	0.375	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	0.330	1.230		7	0.327	1.210	0.000	7
	78.1		ACSM (State + District)	0.180	1.080		6	0.177	1.060		6
	78.2		Printing (ACSM State + District)	0.150	0.150		1	0.150	0.150		1
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0.000		0	0.000	0.000	0.000	776

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								776
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	14.099	32.715		21349	3.627	52.787	4.500	57696
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.000	1.000		1	1.000	1.000	0.000	1
	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	1.000	1.000		1	1.000	1.000	0.000	1
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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 fascilities	0.100	1.000		2	1.000	1.000	0.000	2
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	0.050	0.500		1	0.500	0.500	0.000	1
	81.4		Sample transportation cost under NVHCP	0.050	0.500		1	0.500	0.500	0.000	1
	81.5		5 day training of Lab techs								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.500	0.500		1	0.500	0.500	0.000	1
	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	0.500	0.500		1	0.500	0.500		1
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	1.600	2.500		4	2.500	2.500	0.000	4
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.978	0.978		5	0.978	0.978	0.000	5
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.224	0.224		1	0.224	0.224	0.000	1	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.104	0.104		1	0.104	0.104	0.000	1	
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.250	0.250		1	0.250	0.250	0.000	1	
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.250	0.250		1	0.250	0.250	0.000	1	
	84.7		Monitoring and surveillance	0.150	0.150		1	0.150	0.150	0.000	1	
National Rabies Control Programme (NRCP)			Sub-Total	0.978	0.978		5	0.978	0.978	0.000	5	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.395	0.440		8	0.582	0.759	0.000	6	
	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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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	0.045	0.090		2	0.045	0.090		2
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.200	0.200		1	0.250	0.250		1
	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	0.050	0.050		1	0.055	0.055		1
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.050	0.050		1	0.050	0.050		1
	85.6		Printing of Training booklets for Medical officer and CHO	0.050	0.050		1	0.050	0.050		1
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	0.395	0.440		8	0.582	0.759	0.000	6
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	0.000		0	0.000	0.000	0.000	200
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.020	4.000		200	0.020	4.000	0.000	0
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	0.000		0	0.000	0.000	0.000	0
	90.1		Glucoma @ 2000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.2		Keratoplasty @ 7500/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	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		0	0.000	0.000	0.000	0
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.002	0.200					0.000	200
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.002	0.200					0.000	250
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.20			0.30	0.00		
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0	0.000	0.000	0.000	0
	96.2		Management cost of Health Societies	0.200	0.200		1	0.300	0.300	0.000	1
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 of Blindness and Vision Impairment			Sub-Total	0.024	4.600		200	0.020	4.300	0.000	650
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	3.577	8.311		50	2.577	5.504	0.000	53
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.060	4.560		42	0.060	2.520		43
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	1.000	1.000						1
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	0.500	0.500		1	0.500	0.500		1
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.234	0.467		2	0.234	0.467		3

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		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	0.234	0.234		2	0.234	0.467		2
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	0.870	0.870		1	0.870	0.870		1
	97.10		Printing activities under NMHP								
	97.11		Miscellaneous/ Travel/Contingency	0.600	0.600		1	0.600	0.600		1
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.080	0.080		1	0.080	0.080		1
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health Program (NMHP)			Sub-Total	3.577	8.311		50	2.577	5.504	0.000	53
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.750	0.750		1	0.750	0.750	0.000	1
	99.1		Procurement of Furniture and Equipments	0.000	0.000		0	0.000	0.000	0.000	0
	99.2		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	99.4		Celebration of days-i.e International Day for older persons	0.750	0.750		1	0.750	0.750	0.000	1	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000		0	0.000	0.000	0.000	0	
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Modular Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0	0.000	0.000	0.000	0	
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 Health Care for the Elderly (NPHCE)			Sub-Total	0.750	0.750		1	0.750	0.750	0.000	1	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.300	0.600		4	0.300	0.600	0.000	4	
	104.1		Coverage of Public School and Pvt School									
	104.2		Sensitization campaign for college students and other educational institutions	0.050	0.100		2	0.050	0.100		2	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.250	0.500		2	0.250	0.500		2	
	104.4		Printing of Challan Books under NTCP									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	1.920	3.430		33	1.920	3.430	0.000	45
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.010	0.120		12	0.010	0.120		24
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level	0.850	0.850		1	0.850	0.850		1
	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	0.500	0.500		1	0.500	0.500		1
	106.9		Hiring of Operational Vehicle under NTCP	0.400	0.400		1	0.400	0.400		1
	106.10		Enforcement Squads	0.060	0.360		6	0.060	0.360		6
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.100	1.200		12	0.100	1.200		12
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control Programme (NTCP)			Sub-Total	2.220	4.030		37	2.220	4.030	0.000	49

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	0.000		0	0.000	0.000	0.000	2
	107.1		Mobility, Miscellaneous & Contingencies etc.							0.000	1
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases							0.000	1
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.660	1.980		3	0.360	1.080	0.000	8
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.360	1.080		3	0.360	1.080	0.000	4
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0	0.000	0.000	0.000	0
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.300	0.900					0.000	4
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	110	NPCDCS	Other NPCDCS Components	6.170	10.670		24	5.699	7.859	0.000	29
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.000		0	0.000	0.000	0.000	0	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0	
	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	0.000	0.000	0.000	0	
	110.5		Training under NPCDCS at State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0	0.000	0.000	0.000	0	
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0	0.000	0.000	0.000	0	
	110.8		State Data Centre for hosting of NCD Data	0.000	0.000		0	0.000	0.000	0.000	0	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0.000		0	0.000	0.000	0.000	0	
	110.10		Monitoring & Data Management - District NCD Cell	2.000	2.000		1	2.000	2.000	0.000	1	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1	
	110.13		Training under NPCDCS at District NCD Cell	0.920	0.920		1	0.579	0.579	0.000	1	
	110.14		IEC Activity for District NCD Cell on NPCDCS	1.000	1.000		1	1.000	1.000	0.000	1	
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.250	4.750		19	0.120	2.280	0.000	24	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0	
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0	0.000	0.000	0.000	0	
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
			Sub-Total	6.830	12.650		27	6.059	8.939	0.000	39	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000		0	0.000	0.000	0.000	0	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000		0	0.000	0.000	0.000	0	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000		0	0.000	0.000	0.000	0	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000		0	0.000	0.000	0.000	0	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		1.54		17		2.93	0.00	7	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.25	0.50		2.00	0.25	0.50		2.00	
	114.2		Training of medical officers, Health Workers and Programme Officers	0.30	0.30		1.00	0.30	0.25		1.00	
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat ans climate sensitive diseases	0.40	0.40		1.00	0.40	0.40		1.00	
	114.4		Printing Activities for NPCCHH	-	-		1.00	0.10	0.10		-	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.09	0.09		1.00	0.08	0.08		1.00
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.13	0.25		-	-	-		2.00
	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	-	-		-	-	-		-
	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 Change and Human Health (NPCCHH)			Sub-Total	0.000	1.540		17	0.000	2.930	0.000	7
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.854	1.708		4	0.940	1.880	0.000	6

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	0.714	1.428		2	0.800	1.600		3
	115.4		IEC/BCC under NOHP	0.140	0.280		2	0.140	0.280		3
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	0.854	1.708		4	0.940	1.880	0.000	6
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0	0.000	0.000	0.000	0

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				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0	0.000	0.000	0.000	0	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000		0	0.000	0.000	0.000	0	
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0.000		0	0.000	0.000	0.000	0	
	120.1		Recurring Grant-in-aid (for ongoing district Medical Management including treatment, surgery and rehab									
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic									
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0.000		0	0.000	0.000	0.000	0	
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
			2022-23		FY 2023-24				FY 2023-24	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2									
	121.3									
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	0.000	0.000		0	0.000	0.000	0.000	1
	122.1									
	122.2									1
	122.3									
NCD.11	123	NPPCD								
		National Programme for Prevention and Control of Deafness (NPPCD)								
		State Specific Initiatives								
		Sub-Total	0.000	0.000		0	0.000	0.000	0.000	1
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	0.000	0.000		0	0.000	0.000	0.000	0
	124									
		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries								
		Support for Emergency Trauma Care								
		Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	0	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	1.534	2.600		5006	1.319	2.407	0.000	0
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).		1.066		5004		1.088		
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	1.504	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)	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	0.005	0.240		48	0.005	0.240	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	128		Yoga Trainer fees for yoga sessions	0.005	0.240		48	0.005	0.240		
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	1.539	2.840		5054	1.324	2.647	0.000	0
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.020	5.280		22	0.020	5.280	0.000	0
	130.1		ASHA incentives for routine activities	0.020	5.280		22	0.020	5.280		
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0.143	0.665		89	0.143	0.665	0.000	0
	134.1		Mobility Support for ANM.	0.060	0.300		5	0.060	0.300		
	134.2		Special Outreach Camps and Specialist OPD Services	0.080	0.160		2	0.080	0.160		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	0.003	0.205		82	0.003	0.205		
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	0.000	0.000		0	0.000	0.000	0.000	0
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.163	5.945		111	0.163	5.945	0.000	0
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	1.200	1.200		1	1.200	1.200	0.000	0
	137.1		Operational expenses of UPHCs	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	0.000		0	0.000	0.000	0.000	0
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	1.200	1.200		1	1.200	1.200	0.000	0
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.040	0.040		3	0.180	0.340	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	0.020	0.020		2	0.160	0.320		
	139.4		QA committees at city level (meetings, workshops, etc.)	0.020	0.020		1	0.020	0.020		
HSS(U).4	140	Quality Assurance	Kayakalp	0.014	0.014		2	0.014	0.514	0.000	0
	140.1		Kayakalp Awards				1		0.500		
	140.2		Support for Implementation of Kayakalp	0.014	0.014		1	0.014	0.014		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.054	0.054		5	0.194	0.854	0.000	0
HSS(U).5	142	HRH	Remuneration for all NHM HR		1.512		9		1.687	0.000	0
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC						4.704		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	1.512		9	0.000	6.391	0.000	0
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.200	0.200		1	0.200	0.200	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.200	0.200		1	0.200	0.200		
Technical Assistance			Sub-Total	0.200	0.200		1	0.200	0.200	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	1.750	1.750		1	1.750	1.750	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building	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	1.750	1.750		1	1.750	1.750	0.000	
HSS(U) - Total of NUHM					13.50			18.99	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1.144	30.714		73	1.013	16.183	22.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	150.1		ASHA incentives for population-based screening	0.209	5.630		70	0.209	14.595	0.000	51
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0.000		0	0.000	0.000	0.000	0
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0.000		0	0.000	0.000	22.000	0
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0	0.000	0.000	0.000	0
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000		0	0.000	0.000	0.000	0
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0	0.000	0.000	0.000	0
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0.000		0	0.000	0.000	0.000	0
	150.8		Training and Capacity Building	0.915	25.064		2	0.784	1.568	0.000	40
	150.9		Printing for HWCs	0.000	0.000		0	0.000	0.000	0.000	0
	150.1		Eat Right India' at HWC	0.000	0.000		0	0.000	0.000	0.000	0
	150.11		NCD Tracking Bag	0.000	0.000		0	0.000	0.000	0.000	0
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0	0.000	0.000	0.000	0
	150.13		HWC Ambassador	0.020	0.020		1	0.020	0.020	0.000	1
	150.14		Adoption of HWCs by Medical Colleges	0.000	0.000		0	0.000	0.000	0.000	0
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.120	3.240		27	0.072	1.944	0.000	51
	151.1		Yoga and Wellness activities	0.120	3.240		27	0.072	1.944	0.000	51
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1.167	1.167		1	1.174	1.174	0.000	1
	152		Telemedicine / Teleconsultation at HWC	1.167	1.167		1	1.174	1.174	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido								
				2022-23		FY 2023-24					FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0	0.000	0.000	0.000	0	
	153		CHO Mentorship Programme	0.000	0.000		0	0.000	0.000	0.000	0	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	2.431	35.121		101	2.258	19.301	22.000	144	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	155		Support for Blood Transfusion	0.000	0.000		50	0.0065	0.325	0.000	476	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.100	0.100		0	0.000	0.000	0.000	0	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.100	0.100		0	0.000	0.000	0.000	0	
	156.2		Day care centre	0.000	0.000		0	0.000	0.000	0.000	0	
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0	0.000	0.000	0.000	0	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU									
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0.000		0	0.000	0.000	0.000	0	
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	0.000		0	0.000	0.000	0.000	0	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido								
				2022-23		FY 2023-24					FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.025	0.200		2	0.100	0.200	0.000	2	
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.025	0.200		2	0.100	0.200	0.000	2	
	158.2		Training on e-rakt kosh	0.000	0.000		0	0.000	0.000	0.000	0	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0.000	0.000		0	0.000	0.000	0.000	0	
Blood Services & Disorders			Sub-Total	0.125	0.300		52	0.107	0.525	0.000	478	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	6.408	160.748		1561	5.429	162.053	0.000	2399	
	159.1		ASHA Incentives for Routine Activities	0.240	110.400		460	0.240	110.400	0.000	742	
	159.2		Induction Training of ASHA	0.057	0.681		11	0.057	0.625	0.000	12	
	159.3		Moudle VI & VII Training for ASHA	0.037	1.738		33	0.037	1.234	0.000	36	
	159.4		Refresher Training for ASHA	0.979	3.914		0	0.000	0.000	0.000	7	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	2.072	0.000		0	2.072	0.000	0.000	0	
	159.6		Refresher Training of ASHA Supervisor	0.024	1.027		42	0.024	1.027	0.000	54	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1.445	0.000		4	1.445	5.780	0.000	5	
	159.8		Review Meetings	0.088	0.176		2	0.088	0.176	0.000	2	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.900	37.800		42	0.900	37.800	0.000	54
	159.10.		ASHA & ASHA Supervisor Uniform	0.005	0.000		0	0.005	0.000	0.000	0
	159.11		ASHA Convention	0.005	2.329		482	0.005	2.329	0.000	742
	159.12		Social Security		1.400		1		1.400	0.000	1
	159.13		One time retirement benefit	0.000	0.000		0	0.000	0.000	0.000	0
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0	0.000	0.000	0.000	0
	159.15		Printing of ASHA Diary	0.002	0.000		0	0.002	0.000	0.000	0
	159.16		Printing of Moudles(ASHA)	0.000	0.174		482	0.000	0.174	0.000	742
	159.17		MOBILITY SUPPORT FOR DCM	0.555	1.110		2	0.555	1.110	0.000	2
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.647	0.647		1	0.647	0.647	0.000	2
	161.1		JAS Training	0.647	0.647		1	0.647	0.647	0.000	2
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00		0		0.00	0.00	0
	163.1		ASHA Mobile	0.000	0.000		0	0.000	0.000	0.000	0
	163.2		Award to VSHNC	0.000	0.000		0	0.000	0.000	0.000	0
	163.3		Award to ASHA	0.000	0.000		0	0.000	0.000	0.000	0
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0	0.000	0.000	0.000	0
Community Engagement			Sub-Total	7.055	161.395		1562	6.076	162.700	0.000	2401

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	0	
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	0.000	0.000	0	0.000	0.000	0.000	0	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3.751	15.345		37	2.968	14.845	0.000	39
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	0.500	0.500		1	0.500	0.500		1
	175.5		IEC activity under NQAP	0.300	2.400		8	0.300	2.400		8
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	0.106	0.636		6	0.106	0.636		4
	175.9		Specific Intervention for Promotion of Patient Safety	1.000	8.000		8	1.000	8.000		10
	175.10		QA traversing gaps.	1.183	1.800		2	0.900	1.800		3
	175.11		Quality Assurance Assesment(State and district level)	0.118	1.178		10	0.118	1.178		10
	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)	0.020	0.040		1	0.020	0.040		1
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	0.024	0.291		1	0.024	0.291		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	0.500	0.500						1
HSS.6	176	Quality Assurance	Kayakalp	2.207	29.928		35	2.207	31.178	0.000	22
	176.1		Kayakalp Assessments		2.840		1		2.840		
	176.2		Kayakalp Award		9.500		17		10.750		5
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.	0.500	7.000		14	0.500	7.000		14
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping	0.807	9.688		1	0.807	9.688		1
	176.10		Kayakalp Training	0.500	0.500		1	0.500	0.500		1
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager	0.400	0.400		1	0.400	0.400		1
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	5.959	45.273		72	5.175	46.023	0.000	61
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						FY 2022-23	
				2022-23		FY 2023-24				FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	179	Other Initiatives to improve access	PPP	10.000	100.000		10	10.000	100.000	0.000	0
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0.000		0	0.000	0.000	0.000	0
	179.4		PPP Tea garden Hospital	10.000	100.000		10	10.000	100.000	0.000	0
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	10.160		0	0.000	8.160	0.000	0
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	2.701		6302	0.000	2.836	0.000	11020
	181.1		Free Pathological Services	0.000	2.701		6302	0.000	2.836		11020
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	10.000	112.861		6312	10.000	110.996	0.000	11020
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	0.250	0.250						1
Inventory management			Sub-Total	0.250	0.250		0	0.000	0.000	0.000	1
HSS.9	185	HRH	Remuneration for all NHM HR		23.951		249		29.392	0.000	470
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)		1.280				1.340	0.000	
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	670.796	1.130		774	667.241	1.160		1220
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	686.667	0.150		123	683.333	0.180		391
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs		0.624		25		0.624		40
HSS.9	188	HRH	Incentives under CPHC	1.051	28.368		27	1.051	28.368	0.000	51
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total		54.22		301		59.72	0.00	561
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		39.170		1		41.170		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				2022-23		FY 2023-24				FY 2023-24	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	0.000	39.170		1	0.000	41.170	0.000	1
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	1.048	11.509		131940	1.251	15.292	0.000	66631
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0	0.000	0.000	0.000	0
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.250	1.000		4	0.300	1.200	0.000	4
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.084	2.016		24	0.088	2.117	0.000	24
	195.4		Printing of HMIS Formats	0.000	1.917		131280	0.000	2.626	0.000	65700
	195.5		Printing of RCH Registers	0.000	0.000		0	0.000	0.000	0.000	0
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.000		0	0.000	0.000	0.000	0
	195.7		Mobility support for HMIS and MCTS	0.012	1.440		120	0.012	1.440	0.000	120
	195.8		Internet connectivity through LAN/ Data Card	0.057	1.320		23	0.057	1.320	0.000	26
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.005	0.030		6	0.005	0.030	0.000	14
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA		3.146		482	0.012	5.784	0.000	742
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaiddo							FY 2022-23	
				2022-23		FY 2023-24					FY 2022-23	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	195.12		Implementation of Hospital Management System	0.640	0.640		1	0.776	0.776	0.000	1	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0.000		0	0.000	0.000	0.000	0	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000		0	0.000	0.000	0.000	0	
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)	0.000	0.000		0	0.000	0.000	0.000	0	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	1.048	11.509		131940	1.251	15.292	0.000	66631	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.400	2.400		189	0.056	3.482	0.000	5	
	198.1		Development of State Communication strategy (comprising of district plans)									
	198.2		Targeting naturally occurring gathering of people/Health Mela	0.400	1.600		109	0.020	2.172		4	
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		0.800		50	0.011	0.560		1	
	198.4		State level IEC campaigns/Other IEC campaigns				30	0.025	0.750			
	198.5		Third Party Evaluation by RRC-NE									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							FY 2022-23	
			2022-23		FY 2023-24					FY 2022-23	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
Innovation		Sub-Total	0.400	2.400		189	0.056	3.482	0.000	5	
HSS.14	199	Untied Grants	Untied Fund			419		91.57		628	
HSS.14	199		Untied Grant of Health Institutions including VHSNC			419		91.570		628	
Untied Grants		Sub-Total	0.000	87.932		419	0.000	91.570	0.000	628	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings			1.000	0	0.196			
	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				0.60	0.00		
GRAND TOTAL :				954.91				1026.36	26.50		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.626		2714	0.000	0.679	0.000	4579
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	0.626		2714	0.000	0.679	0.000	4579
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		1147	0.000	0.230	0.000	0
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		1147	0.000	0.230	0.000	0
	2.2		Printing of HRPW register	0.000	0.000		0	0.000	0.000	0.000	0
	2.3		Printing of HRPW management reporting format	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	2.905	105.220		10627	3.035	108.770	0.000	32117
	3.1		JSY Benefits (Home deliveries)	0.005	0.380		69	0.005	0.350	0.000	16
	3.2		JSY Benefits (Rural deliveries)	0.014	71.160		5242	0.014	73.400	0.000	15962
	3.3		JSY Benefits (Urban deliveries)	0.010	0.310		35	0.010	0.350	0.000	96
	3.4		JSY Benefits (C-section deliveries)	0.000	0.000		3	0.040	0.120	0.000	30
	3.5		JSY incentive to ASHA	0.006	30.500		5277	0.006	31.590	0.000	16012
	3.6		JSY Administrative Expenses	2.870	2.870		1	2.960	2.960	0.000	1
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.024	58.030		21560	0.024	59.265	0.000	58835
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.004	20.600		5860	0.004	21.200	0.000	17843
	4.2		Blood transfusion for JSSK beneficiary	0.007	0.260		30	0.0065	0.195	0.000	1114
	4.3		Other JSSK drugs and consumables	0.010	15.590		5860	0.010	16.070	0.000	17843

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.004	21.580		9810	0.004	21.800	0.000	22035
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.007	13.600		4533	0.007	31.731	0.000	4407
	5.1		Free referral transport - JSSK for pregnant women	0.007	13.600		4533	0.007	31.731	0.000	4407
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2.999	1.803		1	3.094	1.837	0.000	1
	6.1		PMSMA activities at State/District level	2.999	1.803		1	3.094	1.837	0.000	1
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.060	0.090		5	0.060	0.090	0.000	9
	7.1		Printing of SUMAN Guideline	0.000	0.000		0	0.000	0.000	0.000	0
	7.2		District level review meeting (monthly)	0.000	0.000		0	0.000	0.000	0.000	0
	7.3		Block level review meeting	0.010	0.040		4	0.010	0.040	0.000	8
	7.4		Other SUMAN activities/ SUMAN Champion	0.050	0.050		1	0.050	0.050	0.000	1
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0	0.000	0.000	0.000	0
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0	0.000	0.000	0.000	0
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0.000		0	0.000	0.000	0.000	0
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	9	Maternal Health	Maternal Death Review	0.282	0.306		15	0.292	0.318	0.000	34
	9.1		Maternal Death Review (both in institutions and community)	0.280	0.280		1	0.290	0.290	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.002	0.026		14	0.002	0.028	0.000	33
	9.3		Printing of MDSR formats	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.145	1.613		1034	0.145	1.693	0.000	4507
	10.1		ASHA incentive for CAC service.	0.002	1.470		1032	0.002	1.550	0.000	4502
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0	0.000	0.000	0.000	0
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0	0.000	0.000	0.000	0
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.5		ToT on safe abortion services	0.000	0.000		0	0.000	0.000	0.000	0
	10.6		Training of Medical Officers in safe abortion	0.000	0.000		0	0.000	0.000	0.000	2
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0.000		0	0.000	0.000	0.000	1
	10.8		State level review on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.9		District Level review on CAC	0.072	0.072		1	0.072	0.072	0.000	1
	10.1		CAC District level Committee Meeting	0.071	0.071		1	0.071	0.071	0.000	1
	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	0.000	0.000	0.000	0
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
			2023		FY 2023-24				FY 2022	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0	0.000	0.000	0.000	0
10.14		Printing of MMA Provider Manual	0.000	0.000		0	0.000	0.000	0.000	0
10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0	0.000	0.000	0.000	0
10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0	0.000	0.000	0.000	0
10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0.000		0	0.000	0.000	0.000	0
10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0	0.000	0.000	0
	11		MCH Wings at Tamulpur Dist							
RCH.1	12	Maternal Health	FRUs	0.000	0.000		0	0.000	0.000	0
	12		FRUs establishment - Equipment/ Infrastructure							
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0	0.000	0.000	0
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0	0.000	0.000	0
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0	0.000	0.000	0
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0	0.000	0.000	0
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0	0.000	0.000	0
RCH.1	15	Maternal Health	LaQshya	0.020	0.120		6	0.020	0.120	9
	15.1		LaQshya related activities	0.020	0.120		6	0.020	0.120	9
	15.2		Procurement under LaQshya	0.000	0.000		0	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00		149.00	0.02	3.58	0.00	381.00
	16.1		Implementation of ANMOL	0.000	0.000		149	0.024	3.576	0.000	381
	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		20.309		7793		26.436	0.000	21728
	17.1		Community based distribution of Misoprostol	0.002	0.310		208	0.002	0.310	0.000	90
	17.2		ASHA incentive for full ANC	0.002	10.060		6840	0.002	10.260	0.000	20161
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.001	0.300		309	0.001	0.309	0.000	1465
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0.000		0	0.000	0.000	0.000	0
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0.000		0	0.000	0.000	0.000	0
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0.000		0	0.000	0.000	0.000	1
	17.16		ToT for SBA	0.000	0.000		0	0.000	0.000	0.000	0
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	1.511	4.534		7	1.394	9.756	0.000	6
	17.18		ToT for RTI/STI training	0.000	0.000		0	0.000	0.000	0.000	0
	17.19		Training of ANMs /staff nurses in RTI/STI	0.242	0.242		1	0.242	0.242	0.000	1
	17.20		Training of Medical officers in RTI/STI	0.308	0.308		1	0.308	0.308	0.000	1
	17.21		BEmoC training for MOs/LMOs	0.000	0.000		0	0.000	0.000	0.000	0
	17.22		DAKSHATA training	0.740	1.481		2	0.740	1.481	0.000	2
	17.23		Skill Lab Training	0.000	0.000		0	0.000	0.000	0.000	0
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0.000	0.000		0	0.000	0.000	0.000	0
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0	0.000	0.000	0.000	0
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0	0.000	0.000	0.000	0
	17.28		IEC Activities Under MH	0.049	3.074		196	0.011	2.240	0.000	1
	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	0.112	20.196		295	0.112	20.996	0.000	0
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000		0	0.000	0.000	0.000	0
	18.2		Tribal RCH (Outreach Activities)	0.112	20.196		180	0.112	20.196	0.000	0
	18.3		Birth Waiting Home	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2-23		FY 2023-24					FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
18.4		Matrighar	0.000	0.000		0	0.000	0.000	0.000	0	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0.000		0	0.000	0.000	0.000	0	
18.6		"Project Aavaran" - special ANC drive	0.000	0.000		115	0.000	0.800	0.000	0	
MATERNAL HEALTH			6.55	221.91		49878.50	6.81	255.74	0.00	126607.00	
RCH.2	19	PC & PNDT Act	0.623	0.650		12	0.623	0.650	0.000	22	
	19.1		Mobility Support	0.003	0.030		10	0.003	0.030	0.000	20
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.120	0.120		1	0.120	0.120	0.000	1
	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								
	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)	0.500	0.500		1	0.500	0.500	0.000	1
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0.000		0	0.000	0.000	0	
	20		Awareness Campaign								
PC & PNDT Act			0.623	0.650		12	0.623	0.650	0.000	22	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	4.583	17.630		16	4.026	16.220	0.000	39
	21.1		Mobility support for RBSK Mobile health team	3.960	15.840		4	3.960	15.840		8

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
			2-23		FY 2023-24				FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.036	0.144		4	0.036	0.144		8
	21.3	Equipments for Mobile Health Team	0.284	1.138		0	0.000	0.000		8
	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	0.273	0.273						1
	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	0.030	0.236		8	0.030	0.236		14
	21.12	Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	0.316	0.662		87	0.662	0.000	2
	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	0.000	0.000	0
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.004	0.350		86	0.004	0.350	0.000
	22.3		DEIC (Operating Cost)							1
	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)	0.312	0.312		1	0.312	0.312	1
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	2.462	21.284		7970	3.581	22.791	0.000	20521
	23.1		Incentive for Home Based New-born Care programme	0.003	18.217		7433	0.003	18.582		18161
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	0.581		302	0.002	0.604		1212
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	2.458	2.458		1	3.576	3.576		1
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	0.000	0.029		235	0.000	0.029		1147
RCH.3	24	Child Health	Facility Based New born Care	6.777	9.515		43	8.089	16.182	0.000	49
	24.1		Operating expenses for SNCU	3.000	3.000		2	2.750	5.500		1
	24.2		Operating expenses for NBSU	0.180	0.360		2	0.200	0.400		3
	24.3		Operating expenses for NBCC	0.057	1.645		29	0.057	1.645		37
	24.4		Operating expenses for Family participatory care (KMC)	0.500	0.500		2	0.350	0.700		1
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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 (Paediatric Care)								
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Paediatric Care).								
	24.13		ToT for NSSK								
	24.14		NSSK Training for MOs				1	1.540	1.540		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1.380	1.380		1	1.380	1.380		1
	24.16		NSSK Training for CHO	1.380	1.380		1	1.380	1.380		1
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.23		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.		0.970		1		0.965		1
	24.25		Development of Child Friendly Infrastructure under MusQan				1		2.000		
	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	0.240	0.240		2	0.240	0.480		1
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	0.040	0.040		1	0.192	0.192		3
	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	1.400	1.400		2	1.405	1.405	0.000	2

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2023		FY 2023-24				FY 202		
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	25.1		Child Death Review Training	0.273	0.273		1	0.273	0.273		1
	25.2		Child Death Reveiw	1.128	1.128		1	1.132	1.132		1
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1.211	4.995		11	1.211	4.154	0.000	13
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	0.100	0.100		1	0.100	0.100		1
	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	0.250	0.250		1	0.250	0.250		1
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	0.421	4.205		8	0.421	3.364		10
	26.5		Monitoring , evaluation for SAANS Initiative								
	26.6		Observation of SAANS awareness among the community.	0.440	0.440		1	0.440	0.440		1
RCH.3	27	Child Health	Paediatric Care	4.949	4.949		1	1.000	1.000	0.000	1
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1.000	1.000		1	1.000	1.000		1
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1.300	1.300		1	1.000	1.000	0.000	1
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1.300	1.300		1	1.000	1.000		1
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.010	0.230		2	0.450	0.900	0.000	350
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.010	0.230						350
	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	0.000		196	0.007	1.927	0.000	0

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	1
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								1
CHILD HEALTH			Sub-Total	23.007	61.966		8329	20.767	66.240	0.000	20979
RCH.4	32	Immunization	Immunization including Mission Indradhanush	136207.770	62.418		35167	142959.110	61.985	0.000	66984
	32.1		Consumables for computer including provision for internet access for strengthening RI	3000.000	0.360		12	3000.000	0.360		12
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	18000.000	2.160		12	18000.000	2.160		12
	32.3		JE Campaign Operational Cost								
	32.4		Td Campaign- Td10 & Td16								

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				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	450.000	1.049		233	450.000	1.049		72
	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/-)	12000.000	1.440		12	12600.000	1.512		
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	225.000	21.119		9313	225.000	20.954		19622
	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)	150.000	9.596		6397	150.000	9.596		11211
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	4900.000	0.196		4	10300.000	0.412		6
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation	57296.490	4.028		7	57296.490	4.028		10
	32.16		Any other (please specify) Bridge Training	16000.000	3.078		11	16000.000	1.800		18
	32.17		IEC activities for Immunization	500.000	2.095		403	500.000	2.015		450

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			Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
32.18		Any other IEC/BCC activities (please specify)								
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	6.540	0.665		10279	6.750	0.694		21079
32.20		Alternative vaccine delivery in hard to reach areas	254.700	3.958		1554	254.700	3.958		1158
32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	90.000	4.968		5520	90.000	4.968		11184
32.22		Alternative Vaccine Delivery in other areas								600
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	3753.640	1.982		53	3753.640	1.982		53
32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	2588.000	0.595		23	3339.130	0.768		23
32.25		To develop micro plan at sub-centre level	100.000	0.087		87	100.000	0.087		159
32.26		For consolidation of micro plans at block level	1153.850	0.300		26	1153.850	0.300		28
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	14133.330	0.424		3	14133.330	0.424		5
32.29		Quarterly review meetings exclusive for RI at block level	1268.870	1.104		87	1268.870	1.104		159

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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	337.350	3.215		1131	337.350	3.815		1124
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	24333.000	0.730						5
RCH.4	33	Immunization	Pulse polio Campaign	9.188	7.236		78756	9.188	8.098	0.000	120452
	33		Pulse Polio operating costs	9.188	7.236		78756	9.188	8.098		120452
RCH.4	34	Immunization	eVIN Project Management	10634.550	1.840		34	14043.640	2.590	0.000	34
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	5634.550	1.240		22	9043.640	1.990		22
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	5000.000	0.600		12	5000.000	0.600		12
		Immunization	Sub-Total		72.22		113957		72.67	0.000	187475
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.122	0.462		104	0.122	0.462	0.000	484
	35.1		Operating expenses for existing clinics	0.060	0.060		1	0.060	0.060		2
	35.2		Mobility support for AH counselors	0.002	0.192		96	0.002	0.192		468
	35.3		Review/convergence/Dissemination Meeting/workshop	0.030	0.180		6	0.030	0.180	0.000	10
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								2

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				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	0.030	0.030		1	0.030	0.030		2
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0	0.000	0.000	0.000	0
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0	0.000	0.000	0.000	0
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	0.000		174	0.002	0.348	0.000	636
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								318
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level				174	0.002	0.348		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								318

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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		0.00		0	0.00	0.00	0.00	0
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000		0	0.000	0.000	0.000	0
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.019	0.456		129	0.016	2.000	0.000	72

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	41.1		Incentivised innovative activity related to Child Marriage								24
	41.2		IEC/BCC on Adolescent Health	0.019	0.456		129	0.016	2.000		48
Adolescent Health			Sub-Total	0.141	0.918		407	0.140	2.810	0.000	1192
RCH.6	42	Family Planning	Sterilization - Female	1883.777	4.330		238	1963.895	4.480	0.000	1904
	42.1		Female sterilization fixed day services	6.667	0.750		5	6.667	0.750		24
	42.2		Compensation for female sterilization	37.110	3.530		137	37.228	3.680		1106
	42.3		Drop back scheme for sterilization clients	1840.000	0.050		96	1920.000	0.050		774
	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)								

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	25.000	0.400		10	25.000	0.400	0.000	82
	43.1		Male Sterilization fixed day services								2
	43.2		Compensation for male sterilization/ NSV	25.000	0.400		10	25.000	0.400		80
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	7058.305	8.175		4085	7062.556	9.845	0.000	12019
	44.1		IUCD fixed day services	20.000	0.150		3	20.000	0.150		40
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	5000.000	0.120		650	5000.000	0.130		1900
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	370.821	3.290		1245	370.536	3.360		3820
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	334.188	1.170		469	332.624	1.410		1218
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	666.667	1.830		1245	665.775	1.870		3820
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	662.712	0.590		469	670.000	0.700		1218
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)	1.835	0.545		1	1.835	0.545		1
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	2.083	0.480		3	1.79	1.68		2
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	45	Family Planning	ANTARA	8.869	1.660		1802	2008.867	2.260	0.000	10003
	45.1		Injectable contraceptive incentive for beneficiaries	0.001	0.600		900	1000.000	0.900		5000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	0.001	0.600		900	1000.000	0.900		5000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	3.817	0.262		1	3.817	0.262		1
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	5.051	0.198		1	5.051	0.198		2
	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)		15.46		436690		26.11	0.00	8822
	46.1		ASHA Incentives under Saas Bahu Sammellan	990.000	0.400		693	0.001	0.68		1035
	46.2		ASHA Incentives under Nayi Pehl Kit	1002.326	2.580		2612	1000.77	2.61		5543
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	185.500	4.000		742	185.50	4.00		978
	46.4		Saas Bahu Sammelans	0.015	5.940		693	0.015	10.39		1265
	46.5		Saarthi Vans	0.394	2.540		1	0.29	3.42		1
	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		

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0	0.000	0.000	0.000	0
	47		Family Planning Indemnity Scheme	-				-			
RCH.6	48	Family Planning	FPLMIS	3.096	0.323		1	3.096	0.323	0.000	1
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training	3.096	0.323		1	3.096	0.323		1
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	508.005	1.274		184	508.005	1.274	0.000	355
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	50.000	0.040		2	50.000	0.040		4
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	66.667	0.030		2	66.667	0.030		4
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.060		2	33.333	0.060		4
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.060		2	33.333	0.060		4
	49.5		IEC & promotional activities for World Population Day celebration	160.737	0.554		89	160.737	0.554		163
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	163.934	0.531		87	163.934	0.531		176
RCH.6	50	Family Planning	Other Family Planning Components		9.94		3010		11.83	0.00	2956
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	207.143	0.140		29	207.143	0.140		50
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	120.455	0.440		53	120.455	0.440		96
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	56.320	7.120		1498	200.000	7.490		1647

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	100.000	1.370		144	100.000	1.440		956
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning	5.556	0.180		1	5.556	0.180		1
	50.7		Other Family Planning trainings (please specify) MPV Training	3.125	0.320						1
	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)	20.000	0.200		4	20.000	0.200		4
	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	666.667	0.174		1279	0.001	1.007		201
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	9487.052	41.566		446020	11571.419	56.522	0.000	36142
RCH.7	52	Nutrition	Anaemia Mukht Bharat	2870.000	8.209		2483	2870.000	9.544	0.000	3692
	52.1		Outreach Camps	1000.000	0.870		87	1000.000	0.870		159
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.000	1.781		371	600.000	2.226		391
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200.000	4.452		445	1200.000	5.342		489

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0	0.000	0.000		0
	52.8		Inj. Iron Sucrose								
	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	70.000	1.106		1580	70.000	1.106		2653
RCH.7	53	Nutrition	National Deworming Day	271.531	3.322		2115	271.531	3.322	0.000	2815
	53.1		Orientation on National Deworming Day	70.531	0.968		1372	70.531	0.968		1836
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1.000	0.870		1	1.000	0.870		1
	53.3		Incentive for National Deworming Day for mobilising out of school children	200.000	1.484		742	200.000	1.484		978
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0	0.000	0.000		0
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	151.000	4.534		25	151.000	4.735	0.000	60
	54.1		Operating Expenses for NRCs	1.000	4.500		1	1.000	4.500		1
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	150.000	0.034		23	150.000	0.035		58
	54.3		Establishment of NRC	0.000	0.000		1		0.200		1
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	0.027		2	0.000	0.027	0.000	2
	55.1		Vitamin A syrup	0.000	0.000		0	0.000	0.000	0.000	0
	55.2		Printing for Micronutrient Supplementation Programme		0.027		2		0.027		2
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	15857.540	5.868		784	15857.540	5.868	0.000	1057
	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	15756.540	3.230		41	15756.540	3.230		78
	56.2		Printing cost for MAA Programme	1.000	0.412		1	1.000	0.412		1

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100.000	2.226		742	100.000	2.226		978
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0.000		0	0.000	0.000	0.000	0
	57		Establishment of LMC and LMU	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	3.000	1.380		54254	3.000	1.386	0.000	127983
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1.000	0.537		54252	1.000	0.543		127981
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	1.000	0.482		1	1.000	0.482		1
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1.000	0.361		1	1.000	0.361		1
	58.4		ORS	0.000	0.000		0	0.000	0.000	0.000	0
	58.5		Zinc	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	1.021	3.186		103	0.023	3.186	0.000	105
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0	0.000	0.000	0.000	0
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		0	0.000	0.000	0.000	0
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.021	2.180		102	0.021	2.180		104
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1.000	1.006		1	0.001	1.006		1
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	19154.092	26.525		59767	19153.094	28.067	0.000	135715

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.164	0.164		2	0.174	0.174	0.000	1653
	62.1		ASHA Incentive under NIDDCP							0.000	1651
	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	0.014	0.014		1	0.024	0.024	0.000	1
	62.5		Health Education & Publicity	0.150	0.150		1	0.150	0.150	0.000	1
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	0.164	0.164		2	0.174	0.174	0.000	1653
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	4.998	7.784		1161	5.055	7.924	0.000	1653
	63.1		One day sensitization for PRIs	0.000	0.000		0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0	0.000	0.000	0.000	0
	63.3		Medical Officers one day training.	0.144	0.144		1	0.144	0.144	0.000	1
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000		0	0.000	0.000	0.000	0
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.128	0.128		1	0.128	0.128	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.6		Lab. Technician Three days training,	0.000	0.000		0	0.000	0.000	0.000	0
	63.7		Data Managers two days training	0.000	0.000		0	0.000	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.068	0.068		1	0.068	0.068	0.000	1
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.158	0.315		2	0.158	0.315	0.000	2
	63.11		Other(IDH)	0.000	0.000		0	0.000	0.000	0.000	0
	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)	2.000	2.000		1	2.000	2.000	0.000	1
	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
			2-23		FY 2023-24				FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
63.15		Costs on Account of newly formed districts	0.000	0.000		0	0.000	0.000	0.000	0
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(Subsidy to Govt. Medical College)	0.000	0.000		0	0.000	0.000	0.000	0
63.17		Printing activities under IDSP	0.001	1.430		1150	0.001	1.505	0.000	1640
63.18		IDSP Review Meetings	0.050	0.100		2	0.105	0.105	0.000	2
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	0.000	0.000	0.000	0
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.050	1.200		2	0.053	1.260	0.000	4
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.400	2.400		1	2.400	2.400	0.000	1
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	4.998	7.784		1161	5.055	7.924	0.000	1653

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	6.082	10.581		46732	5.602	10.101	0.000	71353
	64.1		ASHA incentive for proposed blood slide collection	0.000	3.254		21691	0.000	3.254		41334
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.001	0.019		25	0.001	0.019		5
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	0.750		25000	0.000	0.750		30000
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)	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)	0.028	0.056		2	0.028	0.056		2
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	0.160	0.160		1	0.160	0.160		1
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	0.070	0.070		1	0.070	0.070		1
	64.13		Primaquine tablets 7.5 mg	0.070	0.070		1	0.090	0.090		1
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	0.750	0.750		1	0.250	0.250		1
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	0.678	0.678		1	0.678	0.678		1
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	0.150	0.600		4	0.150	0.600		4
	64.22		GFATM Review Meeting								
	64.23		GFATM Project: Travel related cost	2.904	2.904		1	2.904	2.904		1
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM	0.055	0.055		1	0.055	0.055		1
	64.27		Maintenance cost of vehicles	0.400	0.400		1	0.400	0.400		1
	64.28		Epidemic Preparedness & Response (Malaria)	0.500	0.500		1	0.500	0.500		
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	2.535	4.612		112	2.535	4.612	0.000	215
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.003	0.012		4	0.003	0.012		4
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.375	1.500		4	0.375	1.500		7

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.007	0.700		100	0.007	0.700		200
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)	0.250	0.500		2	0.250	0.500		2
	66.7		IEC/BCC specific to J.E. in endemic areas	1.200	1.200		1	1.200	1.200		1
	66.8		Monitoring and supervision (JE/ AE)	0.700	0.700		1	0.700	0.700		1
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	3.300	3.300		5	3.300	3.300	0.000	5
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	0.400	0.400		1	0.400	0.400		1
	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)	0.300	0.300		1	0.300	0.300		1
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent	1.000	1.000		1	1.000	1.000		1
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	0.900	0.900		1	0.900	0.900		1
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.700	0.700		1	0.700	0.700		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	0.000	0.000		0	0.000	0.000	0.000	3
	68.1		Lymphatic Filariasis: Morbidity Management								1
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								1
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								1
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	11.917	18.493		46849	11.437	18.013	0.000	71576
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.317	0.761		560	0.318	10.713	0.000	664
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.084	0.167		2	0.085	0.169		2
	69.2		Prevention of Disability (PoD) Camp	0.120	0.120		1	0.120	0.120		1
	69.3		ASHA incentive for detection of Leprosy	0.003	0.008		3	0.003	0.008		5
	69.4		ASHA Incentive for PB (Treatment completion)	0.004	0.004		1	0.004	0.004		2
	69.5		ASHA Incentive for MB (Treatment completion)	0.006	0.012		2	0.006	0.012		3
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.001	0.150		300	0.001	0.150		350

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		ASHA incentives for Training	0.000	0.200		250	0.000	0.250		300
	69.8		Drugs & Supplies for NLEP	0.100	0.100		1	0.100	0.100		1
	69.9		Laprosy Case Detection Campaign (LCDC)				1		9.900		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.004	0.024		6	0.004	0.024	0.000	20
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	0.004	0.024		6	0.004	0.024		14
	70.4		Aids & Appliances - Self-care Kit								6
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	1.862	2.462		10	1.925	2.800	0.000	11
	72.1		Capacity building under NLEP	0.100	0.700		6	0.175	1.050		7
	72.2		IEC/BCC under NLEP	0.412	0.412		1	0.400	0.400		1
	72.3		Printing Works	0.150	0.150		1	0.150	0.150		1
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		Mobility support at District Cell	0.700	0.700		1	0.700	0.700		1
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell	0.500	0.500		1	0.500	0.500		1
	72.10		Office equipments maintenance - State								
National Leprosy Eradication Programme (NLEP)			Sub-Total	2.183	3.247		576	2.247	13.537	0.000	695
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	4.271	23.385		30032	4.115	21.697	1.000	105557
	73.1		Treatment Supporter Honorarium	0.010	2.750		275	0.010	2.750	1.000	350
	73.2		Sample collection & transportaion	0.000	0.875		3500	0.000	0.875		3500
	73.3		Incentive for community volunteer undertaking ACF	0.000	2.500		25000	0.0001	2.500		100000
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	73.6		DTC Establishment								
	73.7		DTC Maintenance	0.500	0.500		1	0.500	0.500		1
	73.8		DDS Maintenance	0.200	0.200		1	0.200	0.200		1
	73.9		TU Maintance	0.200	0.400		2	0.200	0.400		4
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	0.050	0.300		6	0.050	0.300		6
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		1.890						
	73.12		Procurement of equipment for DMC								
	73.13		Equipment for backpack X-Ray								

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.14		AMC for Binocular microscope & LED FM	0.049	0.590		12	0.047	0.562		12
	73.15		Procurment of 99 DOTS sleeve								
	73.16		Procurement of First line drugs	0.300	0.300		1	0.300	0.300		1
	73.17		Drug Transportaion charges								
	73.18		Lab materials and consumables for DMCs	0.002	2.860		1200	0.002	2.860		1600
	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	0.004	0.120						30
	73.23		Training of CHO (Shift to HSS)	0.005	0.150						30
	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	0.300	0.300						1
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1.250	1.250		1	1.400	1.400		1
	73.32		Sub National Certificate								1

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				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy								
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring	0.600	2.400		5	0.600	3.000		4
	73.36		Vehicle Hiring & POL	0.600	3.600		6	0.600	3.600		5
	73.37		Office Operation (Miscellaneous)	0.200	2.400		12	0.200	2.400		10
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		31.55		1027	0.08	20.69	5.00	943
	74.1		NPY for DSTB patients	0.030	30.800		667	0.030	20.010	5.000	933
	74.2		NPY for DRTB patients	0.050	0.750		10	0.050	0.500		10
	74.3		Incentive to ASHA and CV for seeding of bank account information				350	0.001	0.175		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1.682	6.125		243	1.182	4.700	0.000	298
	75.1		Private Provider Incentive	0.005	0.500		100	0.005	0.500		150
	75.2		Informant Incentive	0.005	0.500		100	0.005	0.500		100
	75.3		Public Private Mix (PP/NGO Support)	1.667	5.000		3	1.167	3.500		2
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								1
	75.6		Private Practitioner Incentive	0.005	0.125		40	0.005	0.200		45

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		4.41		1180	0.03	21.63	0.00	547
	76.1		Diagnosis of LTBI				830	0.025	20.750		
	76.2		Treatment of LTBI	0.015	4.365						535
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level	0.010	0.020						4
	76.5		Training of MO on LTBI at District level	0.005	0.020						8
	76.6		Incentive to ASHA and CV for Successfully completion of TPT				350	0.003	0.875		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	0.063	1.155		263	0.063	1.155	0.000	268
	77.1		Treatment Supporter Honorarium (Rs 5000)	0.050	0.500		10	0.050	0.500		15
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	0.010	0.030		3	0.010	0.030		3
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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				2023		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation of samples								
	77.16		Sample transportation (courier services)	0.003	0.625		250	0.003	0.625		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	0.330	1.230		7	0.327	1.210	0.000	7
	78.1		ACSM (State + District)	0.180	1.080		6	0.177	1.060		6
	78.2		Printing (ACSM State + District)	0.150	0.150		1	0.150	0.150		1
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.008	5.820		776	0.008	5.820	0.000	0

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				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.008	5.820		776	0.008	5.820		
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	6.353	73.670		33528	5.801	76.892	6.000	107620
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.000	1.000		1	1.000	1.000	0.000	1
	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	1.000	1.000		1	1.000	1.000		1
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	0.100	1.000		2	1.000	1.000	0.000	2
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	0.050	0.500		1	0.500	0.500		1
	81.4		Sample transportation cost under NVHCP	0.050	0.500		1	0.500	0.500		1
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.500	0.500		1	0.500	0.500	0.000	1
	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	0.500	0.500		1	0.500	0.500	0.000	1
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	1.600	2.500		4	2.500	2.500	0.000	4
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.978	0.978		5	0.978	0.978	0.000	5
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.224	0.224		1	0.224	0.224	0.000	1
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.104	0.104		1	0.104	0.104	0.000	1
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.250	0.250		1	0.250	0.250	0.000	1
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.250	0.250		1	0.250	0.250	0.000	1
	84.7		Monitoring and surveillance	0.150	0.150		1	0.150	0.150	0.000	1
National Rabies Control Programme (NRCP)			Sub-Total	0.978	0.978		5	0.978	0.978	0.000	5
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.395	0.440		8	0.582	0.759	0.000	9
	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		2

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	0.045	0.090		2	0.045	0.090		3
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.200	0.200		1	0.250	0.250		1
	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	0.050	0.050		1	0.055	0.055		1
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.050	0.050		1	0.050	0.050		1
	85.6		Printing of Training booklets for Medical officer and CHO	0.050	0.050		1	0.050	0.050		1
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	0.395	0.440		8	0.582	0.759	0.000	9
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	0.010	2.000		250	0.010	2.500	0.000	800
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0.000		0	0.000	0.000	0.000	600
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	0.000		0	0.000	0.000	0.000	0
	90.1		Glucoma @ 2000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.2		Keratoplasty @ 7500/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	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		0	0.000	0.000	0.000	0
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.002	0.400					0.000	1000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.002	0.500					0.000	1000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.20			0.30	0.00		
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0	0.000	0.000	0.000	0
	96.2		Management cost of Health Societies	0.200	0.200		1	0.300	0.300	0.000	1
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 of Blindness and Vision Impairment			Sub-Total	0.014	3.100		250	0.010	2.800	0.000	3400
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	4.077	7.298		53	4.077	7.471	0.000	84
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.060	2.580		42	0.060	2.520		75
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	1.000	1.000		1	1.000	1.000		
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1.000	1.000		1	1.000	1.000		1
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.234	0.701		4	0.234	0.934		3

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		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	0.234	0.467		2	0.234	0.467		2
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	0.870	0.870		1	0.870	0.870		1
	97.10		Printing activities under NMHP								
	97.11		Miscellaneous/ Travel/Contingency	0.600	0.600		1	0.600	0.600		1
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.080	0.080		1	0.080	0.080		1
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health Program (NMHP)			Sub-Total	4.077	7.298		53	4.077	7.471	0.000	84
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.750	0.750		1	0.750	0.750	0.000	1
	99.1		Procurement of Furniture and Equipments	0.000	0.000		0	0.000	0.000	0.000	0
	99.2		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	0.750	0.750		1	0.750	0.750	0.000	1
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000		0	0.000	0.000	0.000	0
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0	0.000	0.000	0.000	0
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 Health Care for the Elderly (NPHCE)			Sub-Total	0.750	0.750		1	0.750	0.750	0.000	1
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.300	0.600		4	0.300	0.600	0.000	24
	104.1		Coverage of Public School and Pvt School								20
	104.2		Sensitization campaign for college students and other educational institutions	0.050	0.100		2	0.050	0.100		2
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.250	0.500		2	0.250	0.500		2
	104.4		Printing of Challan Books under NTCP								

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				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	2.420	4.050		45	2.420	4.050	0.000	45
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.010	0.240		24	0.010	0.240		24
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level	0.850	0.850		1	0.850	0.850		1
	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	1.000	1.000		1	1.000	1.000		1
	106.9		Hiring of Operational Vehicle under NTCP	0.400	0.400		1	0.400	0.400		1
	106.10		Enforcement Squads	0.060	0.360		6	0.060	0.360		6
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.100	1.200		12	0.100	1.200		12
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control Programme (NTCP)			Sub-Total	2.720	4.650		49	2.720	4.650	0.000	69

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				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.860	0.860		1	0.360	0.360	0.000	2
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.360	0.360		1	0.360	0.360	0.000	1
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.500	0.500					0.000	1
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.660	2.640		4	0.360	1.440	0.000	14
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.360	1.440		4	0.360	1.440	0.000	7
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0	0.000	0.000	0.000	0
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.300	1.200					0.000	7
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	110	NPCDCS	Other NPCDCS Components	6.290	12.040		29	5.770	8.530	0.000	39
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0

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			2023		FY 2023-24				FY 2022	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.000		0	0.000	0.000	0.000	0
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0
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	0.000	0.000	0.000	0
110.5		Training under NPCDCS at State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0	0.000	0.000	0.000	0
110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0	0.000	0.000	0.000	0
110.8		State Data Centre for hosting of NCD Data	0.000	0.000		0	0.000	0.000	0.000	0
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0.000		0	0.000	0.000	0.000	0
110.10		Monitoring & Data Management - District NCD Cell	2.000	2.000		1	2.000	2.000	0.000	1
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1
110.13		Training under NPCDCS at District NCD Cell	1.040	1.040		1	0.650	0.650	0.000	1
110.14		IEC Activity for District NCD Cell on NPCDCS	1.000	1.000		1	1.000	1.000	0.000	1
110.15		Mobility, Miscellaneous & Contingencies etc.	0.250	6.000		24	0.120	2.880	0.000	34
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0
110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0	0.000	0.000	0.000	0
110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	111	NPCDCS								
		State specific Initiatives and Innovations								
		Sub-Total	7.810	15.540		34	6.490	10.330	0.000	55

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				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000		0	0.000	0.000	0.000	0
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000		0	0.000	0.000	0.000	0
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000		0	0.000	0.000	0.000	0
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000		0	0.000	0.000	0.000	0
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000		0	0.000	0.000	0.000	0
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		1.54		17		2.93	0.00	7
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.25	0.50		2.00	0.25	0.50		2.00
	114.2		Training of medical officers, Health Workers and Programme Officers	0.30	0.30		1.00	0.25	0.25		1.00
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat ans climate sensitive diseases	0.40	0.40		1.00	0.40	0.40		1.00
	114.4		Printing Activities for NPCCHH	-	-		1.00	0.10	0.10		-

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.09	0.09		1.00	0.08	0.08		1.00
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.13	0.25		-	-	-		2.00
	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 Enterprises for Climate Change and Human Health under Company Social Responsibility Head.)	-	-		-	-	-		-
	114.9		Surveillance	-	-		-	-	-		-
	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	-	-		-	-	-		-
			Sub-Total	0.000	1.540		17	0.000	2.930	0.000	7
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.854	2.562		6	0.940	2.820	0.000	10

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2022-23		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	0.714	2.142		3	0.800	2.400		5
	115.4		IEC/BCC under NOHP	0.140	0.420		3	0.140	0.420		5
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	0.854	2.562		6	0.940	2.820	0.000	10
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0	0.000	0.000	0.000	0
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000		0	0.000	0.000	0.000	0
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0.000		0	0.000	0.000	0.000	0
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0.000		0	0.000	0.000	0.000	0
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2023		FY 2023-24					FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	121.2										
	121.3										
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	0.000	0.100		0	0.000	0.000	0.000	0.000	1
	122.1										
	122.2				0.100						1
	122.3										
NCD.11	123	NPPCD									
		National Programme for Prevention and Control of Deafness (NPPCD)									
		State Specific Initiatives									
		Sub-Total	0.000	0.100		0	0.000	0.000	0.000	0.000	1
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	0.000	0.000		0	0.000	0.000	0.000	0.000	0
	124										
		Construction of Burn Units									
NCD.12	125	National programme for Prevention and Management of Burn & Injuries									
		Support for Emergency Trauma Care									
		Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0.000	0.000		0	0.000	0.000	0.000	0
	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								
	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	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	0.000		0	0.000	0.000	0.000	0
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0.000		0	0.000	0.000	0.000	0
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2023		FY 2023-24			FY 2022			
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	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	0.000		0	0.000	0.000	0.000	0
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)								
	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	0.000	0.000		0	0.000	0.000	0.000	0
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).5	142	HRH	Remuneration for all NHM HR		0.000		20		0.499	0.000	0
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0.000		20	0.000	0.499	0.000	0
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	0
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000		0	0.000	0.000	0.000	0
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
HSS(U) - Total of NUHM					0.00				0.50	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1.115	46.479		99	1.013	26.786	2.000	337

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2023		FY 2023-24					FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
150.1		ASHA incentives for population-based screening	0.209	10.634		87	0.209	18.140	0.000	146	
150.2		Infrastructure strengthening of SC to H&WC	0.000	0.000		0	0.000	0.000	0.000	0	
150.3		Infrastructure strengthening of PHC to H&WC	0.000	0.000		0	0.000	0.000	2.000	0	
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0	0.000	0.000	0.000	0	
150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000		0	0.000	0.000	0.000	0	
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0	0.000	0.000	0.000	0	
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0.000		0	0.000	0.000	0.000	59	
150.8		Training and Capacity Building	0.887	35.826		11	0.784	8.627	0.000	131	
150.9		Printing for HWCs	0.000	0.000		0	0.000	0.000	0.000	0	
150.1		Eat Right India' at HWC	0.000	0.000		0	0.000	0.000	0.000	0	
150.11		NCD Tracking Bag	0.000	0.000		0	0.000	0.000	0.000	0	
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0	0.000	0.000	0.000	0	
150.13		HWC Ambassador	0.020	0.020		1	0.020	0.020	0.000	1	
150.14		Adoption of HWCs by Medical Colleges	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.1	151	Comprehensive Primary Healthcare (CPHC)									
		Health & Wellness Centers - Rural	0.120	6.120		51	0.072	3.672	0.000	146	
	151.1	Yoga and Wellness activities	0.120	6.120		51	0.072	3.672	0.000	146	
HSS.1	152	Comprehensive Primary Healthcare (CPHC)									
		Teleconsultation facilities at HWCs-Rural	1.167	1.167		1	1.174	1.174	0.000	1	
	152	Telemedicine / Teleconsultation at HWC	1.167	1.167		1	1.174	1.174	0.000	1	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
				2-23		FY 2023-24					FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0	0.000	0.000	0.000	0	
	153		CHO Mentorship Programme	0.000	0.000		0	0.000	0.000	0.000	0	
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	2.402	53.766		151	2.258	31.632	2.000	484	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	155		Support for Blood Transfusion	0.007	3.090		300	0.0065	1.950	0.000	2678	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0.000		0	0.000	0.000	0.000	2	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0.000		0	0.000	0.000	0.000	2	
	156.2		Day care centre	0.000	0.000		0	0.000	0.000	0.000	0	
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0	0.000	0.000	0.000	0	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU									
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0.000		0	0.000	0.000	0.000	0	
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	0.000		0	0.000	0.000	0.000	0	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
				2-23		FY 2023-24					FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.003	0.200		2	0.100	0.200	0.000	4	
	158.1		Support for Conducting Voluntary Blood Donation Camp	0.003	0.200		2	0.100	0.200	0.000	4	
	158.2		Training on e-rakt kosh	0.000	0.000		0	0.000	0.000	0.000	0	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0.000	0.000		0	0.000	0.000	0.000	0	
Blood Services & Disorders			Sub-Total	0.009	3.290		302	0.107	2.150	0.000	2684	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	6.498	251.611		2388	5.519	243.906	0.000	3141	
	159.1		ASHA Incentives for Routine Activities	0.240	178.080		742	0.240	178.080	0.000	978	
	159.2		Induction Training of ASHA	0.057	0.681		11	0.057	0.625	0.000	11	
	159.3		Moudle VI & VII Training for ASHA	0.037	2.032		33	0.037	1.234	0.000	33	
	159.4		Refresher Training for ASHA	0.979	6.850		0	0.000	0.000	0.000	9	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	2.072	0.000		0	2.072	0.000	0.000	0	
	159.6		Refresher Training of ASHA Supervisor	0.024	1.320		54	0.024	1.320	0.000	71	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1.445	7.225		5	1.445	7.225	0.000	5	
	159.8		Review Meetings	0.088	0.176		2	0.088	0.176	0.000	4	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.900	48.600		54	0.900	48.600	0.000	71
	159.10.		ASHA & ASHA Supervisor Uniform	0.005	0.000		0	0.005	0.000	0.000	0
	159.11		ASHA Convention	0.005	3.585		742	0.005	3.585	0.000	978
	159.12		Social Security		1.504		1		1.504	0.000	1
	159.13		One time retirement benefit	0.000	0.000		0	0.000	0.000	0.000	0
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0	0.000	0.000	0.000	0
	159.15		Printing of ASHA Diary	0.002	0.000		0	0.002	0.000	0.000	0
	159.16		Printing of Moudles(ASHA)	0.000	0.267		742	0.000	0.267	0.000	978
	159.17		MOBILITY SUPPORT FOR DCM	0.645	1.290		2	0.645	1.290	0.000	2
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.647	1.294		2	0.647	1.294	0.000	4
	161.1		JAS Training	0.647	1.294		2	0.647	1.294	0.000	4
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00		0		0.00	0.00	0
	163.1		ASHA Mobile	0.000	0.000		0	0.000	0.000	0.000	0
	163.2		Award to VSHNC	0.000	0.000		0	0.000	0.000	0.000	0
	163.3		Award to ASHA	0.000	0.000		0	0.000	0.000	0.000	0
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0	0.000	0.000	0.000	0
Community Engagement			Sub-Total	7.145	252.905		2390	6.166	245.200	0.000	3145

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2024	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
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	0.000	0.000		0	0.000	0.000	0.000	0
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3.751	18.333		37	3.568	17.833	0.000	41
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	0.500	0.500		1	0.500	0.500		1
	175.5		IEC activity under NQAP	0.300	2.400		8	0.300	2.400		8
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	0.106	0.424		4	0.106	0.424		4
	175.9		Specific Intervention for Promotion of Patient Safety	1.000	10.000		10	1.000	10.000		10
	175.10		QA traversing gaps.	1.183	3.000		2	1.500	3.000		4
	175.11		Quality Assurance Assesment(State and district level)	0.118	1.178		10	0.118	1.178		10
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification								1
	175.14		State Quality Assurance Unit (Monitoring and supervision)	0.020	0.040		1	0.020	0.040		1
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	0.024	0.291		1	0.024	0.291		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	0.500	0.500						1
HSS.6	176	Quality Assurance	Kayakalp	1.956	22.408		32	1.956	30.158	0.000	32
	176.1		Kayakalp Assessments		3.840		1		3.840		
	176.2		Kayakalp Award		4.000		14		11.750		15
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.	0.500	7.000		14	0.500	7.000		14
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping	0.556	6.668		1	0.556	6.668		1
	176.10		Kayakalp Training	0.500	0.500		1	0.500	0.500		1
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager	0.400	0.400		1	0.400	0.400		1
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	5.707	40.741		69	5.524	47.991	0.000	73
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	179	Other Initiatives to improve access	PPP	0.000	0.000		1	15.000	15.000	0.000	0
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0.000		1	15.000	15.000	0.000	0
	179.4		PPP Tea garden Hospital	0.000	0.000		0	0.000	0.000	0.000	0
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	10.280		0	0.000	5.780	0.000	0
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	5.209		11571	0.000	5.207	0.000	21315
	181.1		Free Pathological Services	0.000	4.959		11571	0.000	5.207		21211
	181.2		Free Radiological Service (Free USG to general patient other than PW)		0.250						104
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	0.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	0.000	15.489		11572	15.000	25.987	0.000	21315
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	0.250	0.250						2
Inventory management			Sub-Total	0.250	0.250		0	0.000	0.000	0.000	2
HSS.9	185	HRH	Remuneration for all NHM HR		26.430		565		27.078	0.000	581
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)		2.420				2.570	0.000	
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	666.667	1.830		1245	665.775	1.870		3820
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	662.712	0.590		469	670.000	0.700		1218
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs		0.998		51		1.273		93
HSS.9	188	HRH	Incentives under CPHC	0.793	40.464		51	0.793	40.464	0.000	146
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total		70.31		667		71.39	0.00	820
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		40.210		1		46.000		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2-23		FY 2023-24				FY 202	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	0.000	40.210		1	0.000	46.000	0.000	1
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.573	13.013		71031	1.547	16.870	0.000	108141
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0	0.000	0.000	0.000	0
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.440	1.760		4	0.462	1.848	0.000	4
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.066	1.584		24	0.069	1.663	0.000	48
	195.4		Printing of HMIS Formats	0.000	0.657		70100	0.000	0.701	0.000	106920
	195.5		Printing of RCH Registers	0.000	0.000		0	0.000	0.000	0.000	0
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.000		0	0.000	0.000	0.000	0
	195.7		Mobility support for HMIS and MCTS	0.012	1.440		120	0.012	1.440	0.000	120
	195.8		Internet connectivity through LAN/ Data Card	0.050	1.308		26	0.050	1.308	0.000	50
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.005	0.070		14	0.005	0.070	0.000	20
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA		4.704		742	0.012	8.904	0.000	978
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				2023		FY 2023-24				FY 2022	
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System		1.490		1	0.936	0.936	0.000	1
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0.000		0	0.000	0.000	0.000	0
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000		0	0.000	0.000	0.000	0
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)	0.000	0.000		0	0.000	0.000	0.000	0
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	0.573	13.013		71031	1.547	16.870	0.000	108141
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.400	1.720		189	0.069	3.764	0.000	9
	198.1		Development of State Communication strategy (comprising of district plans)								
	198.2		Targeting naturally occurring gathering of people/Health Mela	0.400	1.600		109	0.019	2.044		8
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		0.120		50	0.010	0.520		1
	198.4		State level IEC campaigns/Other IEC campaigns				30	0.040	1.200		
	198.5		Third Party Evaluation by RRC-NE								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
			2-23		FY 2023-24					FY 202	
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
Innovation		Sub-Total	0.400	1.720		189	0.069	3.764	0.000	9	
HSS.14	199	Untied Grants	Untied Fund			628		133.51		743	
HSS.14	199		Untied Grant of Health Institutions including VHSNC			628		133.505		743	
Untied Grants		Sub-Total	0.000	128.311		628	0.000	133.505	0.000	743	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings			1.000	0	0.196			
	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				0.60	0.00		
GRAND TOTAL :				1188.58				1260.81	8.00		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	1.145		4961	0.000	1.240	0.000	2822	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	1.145		4961	0.000	1.240	0.000	2822	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		2673	0.000	0.530	0.000	0	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		2673	0.000	0.530	0.000	0	
	2.2		Printing of HRPW register	0.000	0.000		0	0.000	0.000	0.000	0	
	2.3		Printing of HRPW management reporting format	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	9.055	330.590		33190	9.335	341.160	0.000	25320	
	3.1		JSY Benefits (Home deliveries)	0.005	0.080		14	0.005	0.070	0.000	2	
	3.2		JSY Benefits (Rural deliveries)	0.014	223.470		16465	0.014	230.500	0.000	12662	
	3.3		JSY Benefits (Urban deliveries)	0.010	0.960		110	0.010	1.100	0.000	13	
	3.4		JSY Benefits (C-section deliveries)	0.040	1.200		25	0.040	1.000	0.000	10	
	3.5		JSY incentive to ASHA	0.006	95.900		16575	0.006	99.230	0.000	12632	
	3.6		JSY Administrative Expenses	8.980	8.980		1	9.260	9.260	0.000	1	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.024	157.200		60333	0.024	162.626	0.000	42809	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.004	60.500		18405	0.004	62.400	0.000	14083	
	4.2		Blood transfusion for JSSK beneficiary	0.007	6.520		1267	0.0065	8.236	0.000	185	
	4.3		Other JSSK drugs and consumables	0.010	41.220		18405	0.010	42.520	0.000	14083	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.004	48.960		22256	0.004	49.470	0.000	14458	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.007	30.800		13884	0.007	97.188	0.000	2892	
	5.1		Free referral transport - JSSK for pregnant women	0.007	30.800		13884	0.007	97.188	0.000	2892	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2.999	3.284		1	3.094	3.392	0.000	1	
	6.1		PMSMA activities at State/District level	2.999	3.284		1	3.094	3.392	0.000	1	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.060	0.130		9	0.060	0.130	0.000	11	
	7.1		Printing of SUMAN Guideline	0.000	0.000		0	0.000	0.000	0.000	0	
	7.2		District level review meeting (monthly)	0.000	0.000		0	0.000	0.000	0.000	0	
	7.3		Block level review meeting	0.010	0.080		8	0.010	0.080	0.000	10	
	7.4		Other SUMAN activities/ SUMAN Champion	0.050	0.050		1	0.050	0.050	0.000	1	
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0	0.000	0.000	0.000	0	
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0	0.000	0.000	0.000	0	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0.000		0	0.000	0.000	0.000	0	
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0	0.000	0.000	0.000	0	
RCH.1	9	Maternal Health	Maternal Death Review	0.452	0.516		36	0.462	0.530	0.000	26	
	9.1		Maternal Death Review (both in institutions and community)	0.450	0.450		1	0.460	0.460	0.000	1	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.002	0.066		35	0.002	0.070	0.000	25
	9.3		Printing of MDSR formats	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1.942	9.998		4007	1.942	11.036	0.000	2936
	10.1		ASHA incentive for CAC service.	0.002	6.760		4000	0.002	6.001	0.000	2933
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0	0.000	0.000	0.000	0
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0	0.000	0.000	0.000	0
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.5		ToT on safe abortion services	0.000	0.000		0	0.000	0.000	0.000	0
	10.6		Training of Medical Officers in safe abortion	1.297	2.594		3	1.297	3.891	0.000	1
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.501	0.501		2	0.501	1.001	0.000	0
	10.8		State level review on CAC	0.000	0.000		0	0.000	0.000	0.000	0
	10.9		District Level review on CAC	0.072	0.072		1	0.072	0.072	0.000	1
	10.1		CAC District level Committee Meeting	0.071	0.071		1	0.071	0.071	0.000	1
	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	0.000	0.000	0.000	0
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0	0.000	0.000	0.000	0

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			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0	0.000	0.000	0.000	0
	10.14		Printing of MMA Provider Manual	0.000	0.000		0	0.000	0.000	0.000	0
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0	0.000	0.000	0.000	0
	10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0	0.000	0.000	0.000	0
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0.000		0	0.000	0.000	0.000	0
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0	0.000	0.000	0.000	0
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0.000		0	0.000	0.000	0.000	0
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0	0.000	0.000	0.000	0
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0	0.000	0.000	0.000	0
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0	0.000	0.000	0.000	0
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0	0.000	0.000	0.000	0
RCH.1	15	Maternal Health	LaQshya	0.020	0.180		9	0.020	0.180	0.000	9
	15.1		LaQshya related activities	0.020	0.180		9	0.020	0.180	0.000	9
	15.2		Procurement under LaQshya	0.000	0.000		0	0.000	0.000	0.000	0

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RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.02	9.14		343.00	0.02	8.23	0.00	0.00
	16.1		Implementation of ANMOL	0.024	9.144		343	0.024	8.232	0.000	0
	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		61.414		22931		82.501	0.000	13350
	17.1		Community based distribution of Misoprostol	0.002	0.130		90	0.002	0.130	0.000	0
	17.2		ASHA incentive for full ANC	0.002	30.240		20566	0.002	30.850	0.000	12578
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.001	1.500		1480	0.001	1.480	0.000	759
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0.000		0	0.000	0.000	0.000	0
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0.000		0	0.000	0.000	0.000	0
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0	0.000	0.000	0.000	0

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	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	13.560	13.560		1	14.180	14.180	0.000	0
	17.16		ToT for SBA	0.000	0.000		0	0.000	0.000	0.000	0
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	1.511	9.068		15	1.388	20.818	0.000	4
	17.18		ToT for RTI/STI training	0.000	0.000		0	0.000	0.000	0.000	0
	17.19		Training of ANMs /staff nurses in RTI/STI	0.242	0.242		1	0.242	0.242	0.000	1
	17.20		Training of Medical officers in RTI/STI	0.308	0.308		1	0.308	0.308	0.000	1
	17.21		BEmoC training for MOs/LMOs	0.000	0.000		0	0.000	0.000	0.000	0
	17.22		DAKSHATA training	0.740	1.481		2	0.740	1.481	0.000	3
	17.23		Skill Lab Trainng	0.000	0.000		4	1.293	5.172	0.000	3
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0.000	0.000		0	0.000	0.000	0.000	0
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0	0.000	0.000	0.000	0
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0	0.000	0.000	0.000	0
	17.28		IEC Activities Under MH	0.049	4.885		196	0.023	4.488	0.000	1
	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	0.000		201	0.000	1.670	0.000	0
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000		0	0.000	0.000	0.000	0
	18.2		Tribal RCH (Outreach Activities)	0.000	0.000		0	0.000	0.000	0.000	0
	18.3		Birth Waiting Home	0.000	0.000		0	0.000	0.000	0.000	0

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	18.4		Matrighar	0.000	0.000		0	0.000	0.000	0.000	0	
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0.000		0	0.000	0.000	0.000	0	
	18.6		"Project Aavaran" - special ANC drive	0.000	0.000		201	0.000	1.670	0.000	0	
MATERNAL HEALTH			Sub-Total	14.58	604.40		142577.50	14.97	710.41	0.00	90176.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.623	0.680		22	0.623	0.680	0.000	17	
	19.1		Mobility Support	0.003	0.060		20	0.003	0.060	0.000	15	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.120	0.120		1	0.120	0.120	0.000	1	
	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									
	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)	0.500	0.500		1	0.500	0.500	0.000	1	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0.000		0	0.000	0.000	0.000	0	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	0.623	0.680		22	0.623	0.680	0.000	17	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	4.580	34.888		30	4.023	32.340	0.000	49	
	21.1		Mobility support for RBSK Mobile health team	3.960	31.680		8	3.960	31.680		10	

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	21.2		Support for RBSK: CUG connection per team and rental	0.036	0.288		8	0.036	0.288		10
	21.3		Equipments for Mobile Health Team	0.284	2.276		0	0.000	0.000		10
	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	0.273	0.273						2
	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	0.027	0.372		14	0.027	0.372		17
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1.332	2.282		58		1.782	0.000	67
	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	0.000	0.000	0.000	0
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK		0.950		56	0.008	0.450	0.000	66
	22.3		DEIC (Operating Cost)	1.020	1.020		1	1.020	1.020		0
	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)	0.312	0.312		1	0.312	0.312		1
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	23.382	71.490		21071	26.201	75.588	0.000	15254
	23.1		Incentive for Home Based New-born Care programme	0.003	45.402		18524	0.003	46.311		13949
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	2.423		1376	0.002	2.752		1084
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	23.377	23.377		1	26.197	26.197		1
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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	23.8		HBYC monitoring (Shifted from 30.1)	0.000	0.287		1170	0.000	0.329		220
RCH.3	24	Child Health	Facility Based New born Care	3.713	21.345		61	14.528	22.135	0.000	31
	24.1		Operating expenses for SNCU		14.000		1	10.500	10.500		1
	24.2		Operating expenses for NBSU	0.220	0.660		3	0.433	1.300		3
	24.3		Operating expenses for NBCC	0.053	1.945		48	0.047	2.275		19
	24.4		Operating expenses for Family participatory care (KMC)	0.400	0.400		1	0.400	0.400		1
	24.5		Operating expenses for State new-born resource centre								

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				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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								1

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	24.15		NSSK training for Staff Nurses	1.380	1.380		1	1.380	1.380		1
	24.16		NSSK Training for CHO	1.380	1.380		1	1.380	1.380		1
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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	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.		1.220		1		1.218		1
	24.25		Development of Child Friendly Infrastructure under MusQan				1		3.000		
	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	0.240	0.240		1	0.240	0.240		1
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	0.040	0.120		3	0.147	0.442		2
	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	2.443	2.443		2	2.453	2.453	0.000	2

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	25.1		Child Death Review Training	0.273	0.273		1	0.273	0.273		1
	25.2		Child Death Reveiw	2.170	2.170		1	2.181	2.181		1
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	2.101	5.885		13	1.501	5.285	0.000	13
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	0.300	0.300		1	0.100	0.100		1
	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	0.750	0.750		1	0.350	0.350		1
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	0.421	4.205		10	0.421	4.205		10
	26.5		Monitoring , evaluation for SAANS Initiative								
	26.6		Observation of SAANS awareness among the community.	0.630	0.630		1	0.630	0.630		1
RCH.3	27	Child Health	Paediatric Care	4.000	4.000		1	4.000	4.000	0.000	1
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	4.000	4.000		1	4.000	4.000		1
	27.2		Other Printing (PICU Printing)								

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	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.								
	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)	3.000	3.000		1	2.000	2.000	0.000	1
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	3.000	3.000		1	2.000	2.000		1
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.010	3.500		1	1.167	1.167	0.000	148
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.010	3.500						148
	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	0.000		196	0.008	3.084	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	0
	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	0.250		0	0.000	0.000	0.000	1
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		0.250						1
CHILD HEALTH			Sub-Total	44.558	149.082		21434	55.880	149.834	0.000	15567
RCH.4	32	Immunization	Immunization including Mission Indradhanush	132625.630	100.876		67679	136976.970	100.933	0.000	55340
	32.1		Consumables for computer including provision for internet access for strengthening RI	3000.000	0.360		12	3000.000	0.360		12
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	18000.000	2.160		12	18000.000	2.160		12
	32.3		JE Campaign Operational Cost								
	32.4		Td Campaign- Td10 & Td16								

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	450.000	0.324		72	450.000	0.324		408
	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
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	225.000	44.150		19679	225.000	44.278		15684
	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)	150.000	16.817		11211	150.000	16.817		10137
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	5000.000	0.300		6	8600.000	0.516		7
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation	66697.060	6.596		10	66697.060	6.596		10
	32.16		Any other (please specify) Bridge Training	16000.000	2.898		11	16000.000	1.800		9
	32.17		IEC activities for Immunization	500.000	2.248		434	500.000	2.170		579

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	4.710	0.993		21547	4.920	1.060		16768
	32.20		Alternative vaccine delivery in hard to reach areas	315.030	3.648		1158	315.030	3.648		2616
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	90.000	10.066		11184	90.000	10.066		7796
	32.22		Alternative Vaccine Delivery in other areas	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	2962.730	1.564		53	2962.730	1.564		46
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	2588.000	0.595		23	3339.130	0.768		20
	32.25		To develop micro plan at sub-centre level	100.000	0.159		159	100.000	0.159		98
	32.26		For consolidation of micro plans at block level	1142.860	0.320		28	1142.860	0.320		26
	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	13600.000	0.680		5	13600.000	0.680		6
	32.29		Quarterly review meetings exclusive for RI at block level	1262.890	2.008		159	1262.890	2.008		98

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	32.30		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	337.350	3.792		1316	337.350	4.440		996
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	15000.000	0.750						6
RCH.4	33	Immunization	Pulse polio Campaign	9.546	11.498		120452	9.546	14.147	0.000	93852
	33		Pulse Polio operating costs	9.546	11.498		120452	9.546	14.147		93852
RCH.4	34	Immunization	eVIN Project Management	10634.550	1.840		34	14043.640	2.590	0.000	31
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	5634.550	1.240		22	9043.640	1.990		19
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	5000.000	0.600		12	5000.000	0.600		12
		Immunization	Sub-Total		114.96		188165		117.67	0.000	149229
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.600	3.439		484	0.600	3.439	0.000	208
	35.1		Operating expenses for existing clinics	0.060	0.120		2	0.060	0.120		2
	35.2		Mobility support for AH counselors	0.004	2.039		468	0.004	2.039		192
	35.3		Review/convergence/Dissemination Meeting/workshop	0.026	0.260		10	0.026	0.260	0.000	12
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	0.480	0.960		2	0.480	0.960		

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	0.030	0.060		2	0.030	0.060		2
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0	0.000	0.000	0.000	0
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0	0.000	0.000	0.000	0
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.011	3.498		954	0.013	4.134	0.000	0
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	0.010	3.180		318	0.010	3.180		
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level				318	0.002	0.636		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	0.001	0.318		318	0.001	0.318		

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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		0.00		0		0.00	0.00	0
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000		0	0.000	0.000	0.000	0
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.057	1.835		153	0.050	2.423	0.000	60

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	41.1		Incentivised innovative activity related to Child Marriage	0.038	0.923		24	0.038	0.923		
	41.2		IEC/BCC on Adolescent Health	0.019	0.912		129	0.012	1.500		60
Adolescent Health			Sub-Total	0.669	8.772		1591	0.663	9.996	0.000	268
RCH.6	42	Family Planning	Sterilization - Female	2029.224	33.140		1986	2062.182	34.630	0.000	2224
	42.1		Female sterilization fixed day services	6.667	3.600		26	6.667	3.900		24
	42.2		Compensation for female sterilization	37.942	29.150		1153	38.015	30.330		1294
	42.3		Drop back scheme for sterilization clients	1984.615	0.390		807	2017.500	0.400		906
	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)								

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	31.250	3.520		82	31.250	3.520	0.000	52
	43.1		Male Sterilization fixed day services	6.250	0.320		2	6.250	0.320		2
	43.2		Compensation for male sterilization/ NSV	25.000	3.200		80	25.000	3.200		50
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	7060.012	25.415		12760	7060.897	27.565	0.000	8958
	44.1		IUCD fixed day services	20.000	2.000		40	20.000	2.000		10
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	5000.000	0.380		2000	5000.000	0.400		1050
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	370.155	10.320		3897	370.437	10.520		2989
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	333.699	3.650		1461	333.562	4.380		959
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	666.667	5.730		3897	666.154	5.850		2989
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	665.574	1.830		1461	667.123	2.190		959
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)	1.835	0.545		1	1.835	0.545		1
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	2.083	0.960		3	1.79	1.68		1
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	45	Family Planning	ANTARA	8.869	10.658		12002	2008.867	12.460	0.000	7002	
	45.1		Injectable contraceptive incentive for beneficiaries	0.001	5.000		6000	1000.000	6.000		3500	
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	0.001	5.000		6000	1000.000	6.000		3500	
	45.3		TOT (Injectable Contraceptive Trainings)									
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	3.817	0.262		1	3.817	0.262		1	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	5.051	0.396		1	5.051	0.198		1	
	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)		33.38		442625		54.97	0.00	5994	
	46.1		ASHA Incentives under Saas Bahu Sammellan	1.040	1.040		1865	0.001	1.870		585	
	46.2		ASHA Incentives under Nayi Pehl Kit	1000.542	5.540		5593	1000.537	5.590		4012	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	185.227	5.280		978	185.227	5.280		746	
	46.4		Saas Bahu Sammelans	0.015	18.975		1865	0.015	27.980		650	
	46.5		Saarthi Vans	0.394	2.540		1	0.292	3.420		1	
	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			

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0	0.000	0.000	0.000	0
	47		Family Planning Indemnity Scheme	-				-			
RCH.6	48	Family Planning	FPLMIS	3.096	0.323		1	3.096	0.323	0.000	1
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training	3.096	0.323		1	3.096	0.323		1
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	513.442	2.435		355	513.442	2.435	0.000	221
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	50.000	0.080		4	50.000	0.080		5
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	66.667	0.060		4	66.667	0.060		5
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.120		4	33.333	0.120		5
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	33.333	0.120		4	33.333	0.120		5
	49.5		IEC & promotional activities for World Population Day celebration	166.174	0.981		163	166.174	0.981		103
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	163.934	1.074		176	163.934	1.074		98
RCH.6	50	Family Planning	Other Family Planning Components		38.72		8187		42.90	0.00	2844
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	200.000	0.250		50	200.000	0.250		32
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	200.000	0.480		98	204.167	0.480		120
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	60.109	27.400		5755	200.035	28.770		1458

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	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	99.896	9.570		998	100.000	9.980		1101
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning	5.556	0.180		1	5.556	0.180		1
	50.7		Other Family Planning trainings (please specify) MPV Training	2.941	0.340						1
	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)	20.000	0.200		4	20.000	0.200		4
	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	666.667	0.302		1279	0.002	2.112		127
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
		Family Planning	Sub-Total	9645.893	147.587		477998	11679.733	178.807	0.000	27296
RCH.7	52	Nutrition	Anaemia Mukh Bharat	2870.000	11.662		3888	2870.000	13.423	0.000	3214
	52.1		Outreach Camps	1000.000	1.590		159	1000.000	1.590		98
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.000	2.347		489	600.000	2.934		298
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200.000	5.868		587	1200.000	7.042		373

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0	0.000	0.000		0
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	70.000	1.857		2653	70.000	1.857		2445
RCH.7	53	Nutrition	National Deworming Day	271.531	4.835		2815	271.531	4.835	0.000	3161
	53.1		Orientation on National Deworming Day	70.531	1.295		1836	70.531	1.295		2414
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1.000	1.584		1	1.000	1.584		1
	53.3		Incentive for National Deworming Day for mobilising out of school children	200.000	1.956		978	200.000	1.956		746
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000		0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0	0.000	0.000		0
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0	0.000	0.000		0
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0	0.000	0.000		0
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	60865.290	5.837		60	150.000	5.083	0.000	44
	54.1		Operating Expenses for NRCs	1.000	5.550		1		4.995		1
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	150.000	0.087		59	150.000	0.088		42
	54.3		Establishment of NRC	60714.290	0.200		0	0.000	0.000		1
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	0.049		2	0.000	0.049	0.000	2
	55.1		Vitamin A syrup	0.000	0.000		0	0.000	0.000	0.000	0
	55.2		Printing for Micronutrient Supplementation Programme		0.049		2		0.049		2
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	15857.540	9.566		1057	15857.540	9.566	0.000	803
	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	15756.540	6.145		78	15756.540	6.145		56
	56.2		Printing cost for MAA Programme	1.000	0.487		1	1.000	0.487		1

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100.000	2.934		978	100.000	2.934		746
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0.000		0	0.000	0.000	0.000	0
	57		Establishment of LMC and LMU	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	3.000	2.528		129134	3.000	2.540	0.000	83101
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1.000	1.280		129132	1.000	1.291		83099
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	1.000	0.652		1	1.000	0.652		1
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1.000	0.596		1	1.000	0.596		1
	58.4		ORS	0.000	0.000		0	0.000	0.000	0.000	0
	58.5		Zinc	0.000	0.000		0	0.000	0.000	0.000	0
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	1.022	3.844		105	1.022	3.844	0.000	106
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0	0.000	0.000	0.000	0
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		0	0.000	0.000	0.000	0
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.022	2.260		104	0.022	2.260		105
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1.000	1.584		1	1.000	1.584		1
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	79868.383	38.321		137061	19153.093	39.339	0.000	90432

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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	0.267	4.392		1653	0.277	4.402	0.000	2
	62.1		ASHA Incentive under NIDDCP	0.003	4.128		1651	0.003	4.128		
	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	0.014	0.014		1	0.024	0.024	0.000	1
	62.5		Health Education & Publicity	0.250	0.250		1	0.250	0.250	0.000	1
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	0.267	4.392		1653	0.277	4.402	0.000	2
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	4.998	9.594		1653	5.055	9.826	0.000	1314
	63.1		One day sensitization for PRIs	0.000	0.000		0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0	0.000	0.000	0.000	0
	63.3		Medical Officers one day training.	0.144	0.144		1	0.144	0.144	0.000	1
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000		0	0.000	0.000	0.000	0
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.128	0.128		1	0.128	0.128	0.000	1

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	63.6		Lab. Technician Three days training,	0.000	0.000		0	0.000	0.000	0.000	0
	63.7		Data Managers two days training	0.000	0.000		0	0.000	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.068	0.068		1	0.068	0.068	0.000	1
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.158	0.315		2	0.158	0.315	0.000	2
	63.11		Other(IDH)	0.000	0.000		0	0.000	0.000	0.000	0
	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)	2.000	2.000		1	2.000	2.000	0.000	1
	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	63.15		Costs on Account of newly formed districts	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000	0.000	0
	63.17		Printing activities under IDSP	0.001	2.040		1640	0.001	2.147	0.000	1300
	63.18		IDSP Review Meetings	0.050	0.100		2	0.105	0.105	0.000	2
	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	0.000	0.000	0.000	0
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.050	2.400		4	0.053	2.520	0.000	5
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.400	2.400		1	2.400	2.400	0.000	1
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0	0.000	0.000	0.000	0
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	4.998	9.594		1653	5.055	9.826	0.000	1314

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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	6.074	13.655		71353	5.074	12.655	0.000	55143
	64.1		ASHA incentive for proposed blood slide collection	0.000	6.200		41334	0.000	6.200		30126
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.001	0.004		5	0.001	0.004		5
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	0.900		30000	0.000	0.900		25000
	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)	0.028	0.056		2	0.028	0.056		
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	0.160	0.160		1	0.160	0.160		1
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	0.100	0.100		1	0.100	0.100		1
	64.13		Primaquine tablets 7.5 mg	0.120	0.120		1	0.120	0.120		1
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1.250	1.250		1	0.250	0.250		1
	64.17		Training / Capacity Building (Malaria)								

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	0.906	0.906		1	0.906	0.906		1	
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	0.150	0.600		4	0.150	0.600		4	
64.22		GFATM Review Meeting									
64.23		GFATM Project: Travel related cost	2.904	2.904		1	2.904	2.904		1	
64.24		Mobility support for Field activities for State MVCR Cell									
64.25		Zonal Entomological unit									
64.26		Travel related Cost (TRC) - GFATM	0.055	0.055		1	0.055	0.055		1	
64.27		Maintenance cost of vehicles	0.400	0.400		1	0.400	0.400		1	
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	2.735	6.637		215	2.535	6.437	0.000	222
66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.003	0.012		4	0.003	0.012		10	
66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.375	2.625		7	0.375	2.625		8	

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.007	1.400		200	0.007	1.400		200
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)	0.250	0.500		2	0.250	0.500		2
	66.7		IEC/BCC specific to J.E. in endemic areas	1.200	1.200		1	1.200	1.200		1
	66.8		Monitoring and supervision (JE/ AE)	0.900	0.900		1	0.700	0.700		1
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	3.820	3.820		5	3.820	3.820	0.000	5
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	0.720	0.720		1	0.720	0.720		1
	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)	0.300	0.300		1	0.300	0.300		1
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent	1.000	1.000		1	1.000	1.000		1
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	0.900	0.900		1	0.900	0.900		1
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.900	0.900		1	0.900	0.900		1

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	3.320	3.320		2	0.820	0.820	0.000	3
	68.1		Lymphatic Filariasis: Morbidity Management	0.320	0.320		1	0.320	0.320		1
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:	0.500	0.500		1	0.500	0.500		1
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	2.500	2.500						1
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	15.949	27.432		71575	12.249	23.732	0.000	55373
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.277	0.821		614	0.277	18.072	0.000	716
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.044	0.087		2	0.044	0.088		2
	69.2		Prevention of Disability (PoD) Camp	0.120	0.120		1	0.120	0.120		1
	69.3		ASHA incentive for detection of Leprosy	0.003	0.013		5	0.003	0.013		6
	69.4		ASHA Incentive for PB (Treatment completion)	0.004	0.008		2	0.004	0.008		2
	69.5		ASHA Incentive for MB (Treatment completion)	0.006	0.018		3	0.006	0.018		4
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.001	0.175		350	0.001	0.175		400

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	69.7		ASHA incentives for Training	0.000	0.300		250	0.000	0.250		300
	69.8		Drugs & Supplies for NLEP	0.100	0.100		1	0.100	0.100		1
	69.9		Laprosy Case Detection Campaign (LCDC)				1		17.300		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.007	0.074		20	0.007	0.074	0.000	30
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	0.004	0.056		14	0.004	0.056		18
	70.4		Aids & Appliances - Self-care Kit	0.003	0.018		6	0.003	0.018		12
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	2.012	2.612		11	2.107	3.350	0.000	11
	72.1		Capacity building under NLEP	0.100	0.700		7	0.207	1.450		7
	72.2		IEC/BCC under NLEP	0.412	0.412		1	0.400	0.400		1
	72.3		Printing Works	0.150	0.150		1	0.150	0.150		1
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		Mobility support at District Cell	0.850	0.850		1	0.850	0.850		1
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell	0.500	0.500		1	0.500	0.500		1
	72.10		Office equipments maintenance - State								
National Leprosy Eradication Programme (NLEP)			Sub-Total	2.296	3.507		645	2.391	21.496	0.000	757
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	6.271	27.095		50506	4.465	24.547	1.000	82108
	73.1		Treatment Supporter Honorarium	0.010	3.500		350	0.010	3.500	1.000	400
	73.2		Sample collection & transportaion	0.000	0.875		3500	0.000	0.875		5000
	73.3		Incentive for community volunteer undertaking ACF	0.000	5.000		45000	0.000	4.500		75000
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	73.6		DTC Establishment								
	73.7		DTC Maintenance	0.500	0.500		1	0.500	0.500		1
	73.8		DDS Maintenance	0.200	0.200		1	0.200	0.200		1
	73.9		TU Maintanace	0.200	0.800		4	0.200	0.800		5
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	0.050	0.300		6	0.050	0.300		6
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.14		AMC for Binocular microscope & LED FM	0.049	0.590		12	0.047	0.562		12
	73.15		Procurment of 99 DOTS sleeve								
	73.16		Procurement of First line drugs	0.300	0.300		1	0.300	0.300		1
	73.17		Drug Transportaion charges								
	73.18		Lab materials and consumables for DMCs	0.002	3.810		1600	0.002	3.810		1600
	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	0.004	0.120						30
	73.23		Training of CHO (Shift to HSS)	0.005	0.150						30
	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		0.000		1	0.350	0.350		
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	0.300	0.300						1
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1.250	1.250		1	1.400	1.400		1
	73.32		Sub National Certificate	2.000	2.000						

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy								
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring	0.600	2.400		4	0.600	2.400		4
	73.36		Vehicle Hiring & POL	0.600	3.000		5	0.600	3.000		6
	73.37		Office Operation (Miscellaneous)	0.200	2.000		10	0.200	2.000		10
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		28.50		1148	0.08	25.89	3.00	1115
	74.1		NPY for DSTB patients	0.030	28.000		833	0.030	24.990	3.000	1100
	74.2		NPY for DRTB patients	0.050	0.500		15	0.050	0.750		15
	74.3		Incentive to ASHA and CV for seeding of bank account information				300	0.001	0.150		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1.115	3.175		298	1.515	3.975	0.000	475
	75.1		Private Provider Incentive	0.005	0.750		150	0.005	0.750		175
	75.2		Informant Incentive	0.005	0.500		100	0.005	0.500		150
	75.3		Public Private Mix (PP/NGO Support)	0.600	1.200		2	1.000	2.000		
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities	0.500	0.500		1	0.500	0.500		
	75.6		Private Practitioner Incentive	0.005	0.225		45	0.005	0.225		150

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		8.11		1829	0.03	38.98	0.00	421
	76.1		Diagnosis of LTBI				1529	0.025	38.225		
	76.2		Treatment of LTBI	0.015	8.025						406
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level	0.010	0.040						5
	76.5		Training of MO on LTBI at District level	0.005	0.040						10
	76.6		Incentive to ASHA and CV for Successfully completion of TPT				300	0.003	0.750		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	0.063	1.405		268	0.063	1.405	0.000	518
	77.1		Treatment Supporter Honorarium (Rs 5000)	0.050	0.750		15	0.050	0.750		15
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	0.010	0.030		3	0.010	0.030		3
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	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 Diagnocitis (CBNAAT Carrtridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)	0.003	0.625		250	0.003	0.625		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	0.477	2.110		7	0.470	2.070	0.000	7
	78.1		ACSM (State + District)	0.327	1.960		6	0.320	1.920		6
	78.2		Printing (ACSM State + District)	0.150	0.150		1	0.150	0.150		1
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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 Elimination Programme (NTEP)			Sub-Total	7.925	70.390		54056	6.620	96.862	4.000	84644
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.000	1.000		1	1.000	1.000	0.000	1
	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	1.000	1.000		1	1.000	1.000	0.000	1
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	0.100	1.000		2	1.000	1.000	0.000	2
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	0.050	0.500		1	0.500	0.500	0.000	1
	81.4		Sample transportation cost under NVHCP	0.050	0.500		1	0.500	0.500	0.000	1
	81.5		5 day training of Lab techs								

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.500	0.500		1	0.500	0.500	0.000	1
	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	0.500	0.500		1	0.500	0.500	0.000	1
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	1.600	2.500		4	2.500	2.500	0.000	4
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.978	0.978		5	1.828	0.978	0.000	5
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.224	0.224		1	0.224	0.224	0.000	1
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.104	0.104		1	0.104	0.104	0.000	1
	84.5		IEC/BCC under NRCP :Animal awarness and DO's AND Don'ts in the event of animal bites	0.250	0.250		1	0.250	0.250	0.000	1
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.250	0.250		1	0.250	0.250	0.000	1
	84.7		Monitoring and surveillance	0.150	0.150		1	1.000	0.150	0.000	1
National Rabies Control Programme (NRCP)			Sub-Total	0.978	0.978		5	1.828	0.978	0.000	5
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.565	0.864		7	0.488	0.655	0.000	7
	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.	0.132	0.264						

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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)	0.083	0.250		3	0.083	0.250		3
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.200	0.200		1	0.250	0.250		1
	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	0.050	0.050		1	0.055	0.055		1
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.050	0.050		1	0.050	0.050		1
	85.6		Printing of Training booklets for Medical officer and CHO	0.050	0.050		1	0.050	0.050		1
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	0.565	0.864		7	0.488	0.655	0.000	7
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		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	0.010	8.000		900	0.010	9.000	0.000	100
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.020	12.000		600	0.020	12.000	0.000	300
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	0.000		0	0.000	0.000	0.000	0
	90.1		Glucoma @ 2000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.2		Keratoplasty @ 7500/ per case	0.000	0.000		0	0.000	0.000	0.000	0
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0.000		0	0.000	0.000	0.000	0
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ 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	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		0	0.000	0.000	0.000	0
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.002	2.000					0.000	3500
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.002	2.000					0.000	1700
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.30			0.40		0.00	
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0	0.000	0.000	0.000	0
	96.2		Management cost of Health Societies	0.300	0.300		1	0.400	0.400	0.000	1
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	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 of Blindness and Vision Impairment			Sub-Total	0.034	24.300		1500	0.030	21.400	0.000	5600
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	4.227	9.368		88	2.217	7.658	0.000	64
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.060	4.500		80	0.060	4.800		54
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	2.000	2.000						1
	97.5		Ambulatory Services								1
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.234	0.701		3	0.234	0.701		3

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	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	0.234	0.467		2	0.234	0.467		2
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1.020	1.020		1	1.010	1.010		1
	97.10		Printing activities under NMHP								
	97.11		Miscellaneous/ Travel/Contingency	0.600	0.600		1	0.600	0.600		1
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.080	0.080		1	0.080	0.080		1
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health Program (NMHP)			Sub-Total	4.227	9.368		88	2.217	7.658	0.000	64
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.750	0.750		1	0.750	0.750	0.000	1
	99.1		Procurement of Furniture and Equipments	0.000	0.000		0	0.000	0.000	0.000	0
	99.2		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	99.4		Celebration of days-i.e International Day for older persons	0.750	0.750		1	0.750	0.750	0.000	1
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000		0	0.000	0.000	0.000	0
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000	0
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0	0.000	0.000	0.000	0
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 Health Care for the Elderly (NPHCE)			Sub-Total	0.750	0.750		1	0.750	0.750	0.000	1
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.360	1.800		24	0.360	1.800	0.000	24
	104.1		Coverage of Public School and Pvt School	0.060	1.200		20	0.060	1.200		20
	104.2		Sensitization campaign for college students and other educational institutions	0.050	0.100		2	0.050	0.100		2
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.250	0.500		2	0.250	0.500		2
	104.4		Printing of Challan Books under NTCP								

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	3.570	5.200		45	3.570	5.200	0.000	45
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.010	0.240		24	0.010	0.240		24
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level	1.600	1.600		1	1.600	1.600		1
	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	1.000	1.000		1	1.000	1.000		1
	106.9		Hiring of Operational Vehicle under NTCP	0.800	0.800		1	0.800	0.800		1
	106.10		Enforcement Squads	0.060	0.360		6	0.060	0.360		6
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.100	1.200		12	0.100	1.200		12
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control Programme (NTCP)			Sub-Total	3.930	7.000		69	3.930	7.000	0.000	69

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.860	0.860		1	0.360	0.360	0.000	2
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.360	0.360		1	0.360	0.360	0.000	1
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.500	0.500					0.000	1
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.660	4.620		7	0.360	2.520	0.000	10
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.360	2.520		7	0.360	2.520	0.000	5
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0	0.000	0.000	0.000	0
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.300	2.100					0.000	5
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	110	NPCDCS	Other NPCDCS Components	7.590	15.840		39	5.912	9.872	0.000	28
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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	0.000		0	0.000	0.000	0.000	0
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000	0.000	0.000	0
	110.5		Training under NPCDCS at State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	0
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0	0.000	0.000	0.000	0
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0	0.000	0.000	0.000	0
	110.8		State Data Centre for hosting of NCD Data	0.000	0.000		0	0.000	0.000	0.000	0
	110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0.000	0.000		0	0.000	0.000	0.000	0
	110.10		Monitoring & Data Management - District NCD Cell	2.000	2.000		1	2.000	2.000	0.000	1
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000	1
	110.13		Training under NPCDCS at District NCD Cell	2.340	2.340		1	0.792	0.792	0.000	1
	110.14		IEC Activity for District NCD Cell on NPCDCS	1.000	1.000		1	1.000	1.000	0.000	1
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.250	8.500		34	0.120	4.080	0.000	23
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0	0.000	0.000	0.000	0
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000	0
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	9.110	21.320		47	6.632	12.752	0.000	40

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				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000		0	0.000	0.000	0.000	0	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000		0	0.000	0.000	0.000	0	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000		0	0.000	0.000	0.000	0	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000		0	0.000	0.000	0.000	0	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		1.54		17		2.93	0.00	7	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.25	0.50		2.00	0.25	0.50		2.00	
	114.2		Training of medical officers, Health Workers and Programme Officers	0.30	0.30		1.00	0.25	0.25		1.00	
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat ans climate sensitive diseases	0.40	0.40		1.00	0.40	0.40		1.00	
	114.4		Printing Activities for NPCCHH	-	-		1.00	0.10	0.10		-	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.09	0.09		1.00	0.08	0.08		1.00
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.13	0.25		-	-	-		2.00
	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	-	-		-	-	-		-
	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 Change and Human Health (NPCCHH)			Sub-Total	0.000	1.540		17	0.000	2.930	0.000	7
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.855	4.275		10	0.940	4.700	0.000	6

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	0.715	3.575		5	0.800	4.000		3
	115.4		IEC/BCC under NOHP	0.140	0.700		5	0.140	0.700		3
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	0.855	4.275		10	0.940	4.700	0.000	6
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0	0.000	0.000	0.000	0
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000		0	0.000	0.000	0.000	0
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0.000		0	0.000	0.000	0.000	0
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0.000		3	0.300	0.900	0.000	3
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	121.2		Training at PHC Kit									
	121.3		Training at District Hospital				3	0.300	0.900			3
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	0.400		0	0.000	0.000	0.000		1
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department									
	122.2		IEC at State Level		0.400							1
	122.3		IEC at District Level									
NCD.11	123	NPPCD	State Specific Initiatives									
National Programme for Prevention and Control of Deafness (NPPCD) Sub-Total				0.000	0.400		3	0.300	0.900	0.000		4
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0.000	0.000		0	0.000	0.000	0.000		0
	124		Construction of Burn Units									
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care									
National programme for Prevention and Management of Burn & Injuries Sub-Total				0.000	0.000		0	0.000	0.000	0.000		0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0.000	0.000		0	0.000	0.000	0.000	0
	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								
	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	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	0.000		0	0.000	0.000	0.000	0
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0.000		0	0.000	0.000	0.000	0
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	0
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0.000		0	0.000	0.000	0.000	0
	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	0.000		0	0.000	0.000	0.000	0
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	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	0.000	0.000		0	0.000	0.000	0.000	0
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS(U).5	142	HRH	Remuneration for all NHM HR		0.000		17		0.588	0.000	0
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0.000		17	0.000	0.588	0.000	0
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000		0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000	
HSS(U) - Total of NUHM						0.00		0.59	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1.137	200.264		176	1.013	45.719	18.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	150.1		ASHA incentives for population-based screening	0.209	30.441		159	0.209	33.152	0.000	103
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0.000		0	0.000	0.000	0.000	0
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0.000		0	0.000	0.000	18.000	0
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0	0.000	0.000	0.000	0
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000		0	0.000	0.000	0.000	0
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0	0.000	0.000	0.000	0
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	50.09		0	0.000	0.000	0.000	0
	150.8		Training and Capacity Building	0.909	119.718		16	0.784	12.548	0.000	92
	150.9		Printing for HWCs	0.000	0.000		0	0.000	0.000	0.000	0
	150.1		Eat Right India' at HWC	0.000	0.000		0	0.000	0.000	0.000	0
	150.11		NCD Tracking Bag	0.000	0.000		0	0.000	0.000	0.000	0
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0	0.000	0.000	0.000	0
	150.13		HWC Ambassador	0.020	0.020		1	0.020	0.020	0.000	1
	150.14		Adoption of HWCs by Medical Colleges	0.000	0.000		0	0.000	0.000	0.000	0
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.120	17.520		146	0.072	10.512	0.000	103
	151.1		Yoga and Wellness activities	0.120	17.520		146	0.072	10.512	0.000	103
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1.167	1.167		1	1.174	1.174	0.000	1
	152		Telemedicine / Teleconsultation at HWC	1.167	1.167		1	1.174	1.174	0.000	1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0	0.000	0.000	0.000	0	
	153		CHO Mentorship Programme	0.000	0.000		0	0.000	0.000	0.000	0	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	2.424	218.951		323	2.258	57.405	18.000	300	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	155		Support for Blood Transfusion	0.000	17.410		1500	0.0065	9.750	0.000	1488	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.100	0.200		0	0.000	0.000	0.000	2	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.100	0.200		0	0.000	0.000	0.000	2	
	156.2		Day care centre	0.000	0.000		0	0.000	0.000	0.000	0	
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0	0.000	0.000	0.000	0	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU									
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0.000		0	0.000	0.000	0.000	0	
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	0.000		0	0.000	0.000	0.000	0	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0	0.000	0.000	0.000	0	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.025	0.400		4	0.100	0.400	0.000	5	
	158.1		Support for Conducting Voluntary Blood Donation Camp	0.025	0.400		4	0.100	0.400	0.000	5	
	158.2		Training on e-rakt kosh	0.000	0.000		0	0.000	0.000	0.000	0	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0.000	0.000		0	0.000	0.000	0.000	0	
Blood Services & Disorders			Sub-Total	0.125	18.010		1504	0.107	10.150	0.000	1495	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	6.625	328.497		3128	5.647	319.360	0.000	2467	
	159.1		ASHA Incentives for Routine Activities	0.240	234.720		978	0.240	234.720	0.000	746	
	159.2		Induction Training of ASHA	0.057	0.625		10	0.057	0.568	0.000	20	
	159.3		Moudle VI & VII Training for ASHA	0.037	2.116		30	0.037	1.122	0.000	60	
	159.4		Refresher Training for ASHA	0.979	8.807				0.720	0.000	7	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	2.072	0.000		0	2.072	0.000	0.000	0	
	159.6		Refresher Training of ASHA Supervisor	0.024	1.736		71	0.024	1.736	0.000	64	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1.445	7.225		5	1.445	7.225	0.000	6	
	159.8		Review Meetings	0.088	0.352		4	0.088	0.352	0.000	5	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				2-23		FY 2023-24						
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.900	63.900		71	0.900	63.900	0.000	64	
	159.10.		ASHA & ASHA Supervisor Uniform	0.005	0.000		0	0.005	0.000	0.000	0	
	159.11		ASHA Convention	0.005	4.725		978	0.005	4.725	0.000	746	
	159.12		Social Security		2.395		1		2.395	0.000	1	
	159.13		One time retirement benefit	0.000	0.000		0	0.000	0.000	0.000	0	
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0	0.000	0.000	0.000	0	
	159.15		Printing of ASHA Diary	0.002	0.000		0	0.002	0.000	0.000	0	
	159.16		Printing of Moudles(ASHA)	0.000	0.352		978	0.000	0.352	0.000	746	
	159.17		MOBILITY SUPPORT FOR DCM	0.773	1.545		2	0.773	1.545	0.000	2	
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	0.647	2.588		4	0.647	2.588	0.000	3	
	161.1		JAS Training	0.647	2.588		4	0.647	2.588	0.000	3	
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00		0		0.00	0.00	0	
	163.1		ASHA Mobile	0.000	0.000		0	0.000	0.000	0.000	0	
	163.2		Award to VSHNC	0.000	0.000		0	0.000	0.000	0.000	0	
	163.3		Award to ASHA	0.000	0.000		0	0.000	0.000	0.000	0	
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0	0.000	0.000	0.000	0	
Community Engagement			Sub-Total	7.272	331.085		3132	6.294	321.948	0.000	2470	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.		
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0.000		0	0.000	0.000	0.000	0

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Quantity/ Target	
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)			Fin. allocation (Rs. in lakh)
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
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	0.000	0.000		0	0.000	0.000	0.000	0
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3.656	22.633		40	3.335	18.845	0.000	40
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	0.500	0.500		1	0.500	0.500		1
	175.5		IEC activity under NQAP	0.300	2.400		8	0.300	2.400		8
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	0.106	0.424		6	0.106	0.636		5
	175.9		Specific Intervention for Promotion of Patient Safety	1.000	10.000		10	1.000	10.000		8
	175.10		QA traversing gaps.	1.088	3.800		3	1.267	3.800		5
	175.11		Quality Assurance Assesment(State and district level)	0.118	1.178		10	0.118	1.178		10
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification		3.500						
	175.14		State Quality Assurance Unit (Monitoring and supervision)	0.020	0.040		1	0.020	0.040		1
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	0.024	0.291		1	0.024	0.291		1

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	0.500	0.500						1
HSS.6	176	Quality Assurance	Kayakalp	3.180	43.594		53	3.200	101.084	0.000	33
	176.1		Kayakalp Assessments		3.840		1		3.840		
	176.2		Kayakalp Award		10.500		35		67.750		16
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.	0.500	7.000		14	0.500	7.000		14
	176.7		Contingencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping	1.780	21.354		1	1.800	21.594		1
	176.10		Kayakalp Training	0.500	0.500		1	0.500	0.500		1
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager	0.400	0.400		1	0.400	0.400		1
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	6.835	66.228		93	6.534	119.930	0.000	73
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ 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	179	Other Initiatives to improve access	PPP	0.000	0.000		0	0.000	0.000	0.000	1
	179.1		Mission Smile								
	179.2		Boat Clinic								1
	179.3		Charitable Hospital	0.000	0.000		0	0.000	0.000	0.000	0
	179.4		PPP Tea garden Hospital	0.000	0.000		0	0.000	0.000	0.000	0
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	17.280		0	0.000	10.000	0.000	0
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.003	10.056		22381	0.003	10.296	0.000	10586
	181.1		Free Pathological Services	0.000	9.545		22271	0.000	10.022		10246
	181.2		Free Radiological Service (Free USG to general patient other than PW)	0.003	0.511		110	0.003	0.274		340
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

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	0.003	27.336		22381	0.003	20.296	0.000	10587
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	0.250	0.500						
Inventory management			Sub-Total	0.250	0.500		0	0.000	0.000	0.000	0
HSS.9	185	HRH	Remuneration for all NHM HR		32.523		697		33.084	0.000	532
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)		7.560				8.040	0.000	
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	666.667	5.730		3897	666.154	5.850		2989
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	665.574	1.830		1461	667.123	2.190		959
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs		2.321		95		2.371		76
HSS.9	188	HRH	Incentives under CPHC	0.951	138.864		146	0.951	138.864	0.000	103
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total		181.27		938		182.36	0.00	711
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	0
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		49.370		1		51.370		1

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				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	0.000	49.370		1	0.000	51.370	0.000	1
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.635	23.559		108141	3.564	29.187	0.000	66394
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0	0.000	0.000	0.000	0
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.400	1.600		4	0.400	1.600	0.000	4
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.164	7.860		48	0.164	7.860	0.000	60
	195.4		Printing of HMIS Formats	0.000	1.069		106920	0.000	1.069	0.000	65415
	195.5		Printing of RCH Registers	0.000	0.000		0	0.000	0.000	0.000	0
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.000		0	0.000	0.000	0.000	0
	195.7		Mobility support for HMIS and MCTS	0.012	1.440		120	0.012	1.440	0.000	120
	195.8		Internet connectivity through LAN/ Data Card	0.049	2.460		50	0.049	2.460	0.000	30
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.005	0.100		20	0.005	0.100	0.000	18
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.005	4.890		978	0.012	11.736	0.000	746
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0	0.000	0.000	0.000	0

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				2-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System		4.140		1	2.922	2.922	0.000	1
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0.000		0	0.000	0.000	0.000	0
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000		0	0.000	0.000	0.000	0
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)	0.000	0.000		0	0.000	0.000	0.000	0
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	0.635	23.559		108141	3.564	29.187	0.000	66394
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.400	3.390		189	0.105	6.386	0.000	11
	198.1		Development of State Communication strategy (comprising of district plans)								
	198.2		Targeting naturally occurring gathering of people/Health Mela	0.400	3.200		109	0.033	3.546		10
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		0.190		50	0.033	1.640		1
	198.4		State level IEC campaigns/Other IEC campaigns				30	0.040	1.200		
	198.5		Third Party Evaluation by RRC-NE								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
			2-23		FY 2023-24						
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Quantity/ Target	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
Innovation		Sub-Total	0.400	3.390		189	0.105	6.386	0.000	11	
HSS.14	199	Untied Grants	Untied Fund			743		202.09		2373	
HSS.14	199		Untied Grant of Health Institutions including VHSNC			743		202.085		2373	
Untied Grants		Sub-Total	0.000	197.735		743	0.000	202.085	0.000	2373	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings			1.000	0	0.196			
	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				0.60	0.00		
GRAND TOTAL :				2369.85				2427.58	22.00		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.706		3058	0.000	0.764	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	0.706		3058	0.000	0.764	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		1586	0.000	0.320	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		1586	0.000	0.320	0.000
	2.2		Printing of HRPW register	0.000	0.000		0	0.000	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	7.175	260.710		26161	7.395	269.410	0.000
	3.1		JSY Benefits (Home deliveries)	0.005	0.010		2	0.005	0.010	0.000
	3.2		JSY Benefits (Rural deliveries)	0.014	177.270		13054	0.014	182.800	0.000
	3.3		JSY Benefits (Urban deliveries)	0.010	0.130		15	0.010	0.100	0.000
	3.4		JSY Benefits (C-section deliveries)	0.040	0.400		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	0.006	75.800		13069	0.006	78.380	0.000
	3.6		JSY Administrative Expenses	7.100	7.100		1	7.320	7.320	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.024	125.420		43836	0.024	128.798	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.004	51.900		14519	0.004	53.500	0.000
	4.2		Blood transfusion for JSSK beneficiary	0.007	1.080		195	0.0065	1.268	0.000
	4.3		Other JSSK drugs and consumables	0.010	40.320		14519	0.010	41.570	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.004	32.120		14603	0.004	32.460	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.007	20.200		9250	0.007	64.750	0.000
	5.1		Free referral transport - JSSK for pregnant women	0.007	20.200		9250	0.007	64.750	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2.999	1.421		1	3.094	1.436	0.000
	6.1		PMSMA activities at State/District level	2.999	1.421		1	3.094	1.436	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.382	0.431		28	0.392	0.444	0.000
	9.1		Maternal Death Review (both in institutions and community)	0.380	0.380		1	0.390	0.390	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.002	0.051		27	0.002	0.054	0.000
	9.3		Printing of MDSR formats	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1.442	5.840		3085	1.942	7.858	0.000
	10.1		ASHA incentive for CAC service.	0.002	4.400		3080	0.002	4.620	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1.297	1.297		2	1.297	2.594	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0.000		1	0.501	0.501	0.000
	10.8		State level review on CAC	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	0.071	0.071		1	0.071	0.071	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	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist							
RCH.1	12	Maternal Health	FRUs	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure							
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.020	0.180		9	0.020	0.180	0.000
	15.1		LaQshya related activities	0.020	0.180		9	0.020	0.180	0.000
	15.2		Procurement under LaQshya	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00		199.00	0.02	4.78	0.00
	16.1		Implementation of ANMOL	0.000	0.000		199	0.024	4.776	0.000
	16.2		Call Centre (Capex/ Opex)	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components		36.160		14255		44.849	0.000
	17.1		Community based distribution of Misoprostol	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	0.002	18.870		12830	0.002	19.250	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.001	0.800		767	0.001	0.767	0.000
	17.4		IFA tablets for pregnant and lactating mothers							
	17.5		Calcium Tablets	0.000	0.000		0	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	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer							
	17.10		RTI/STI drugs and consumables							
	17.11		RPR kits	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator							
	17.13		Procurement of safe delivery kit	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV in SBA	1.511	6.046		10	1.409	14.085	0.000	
17.18		ToT for RTI/STI training	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	0.740	2.221		3	0.740	2.221	0.000	
17.23		Skill Lab Trainng	1.293	3.879		3	1.293	3.879	0.000	
17.24		Other Maternal health trainings								
17.25		Setting up of Skill lab	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	0.049	3.795		196	0.010	2.030	0.000	
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	0.000		127	0.000	1.080	0.000
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
			FY 2022-23			FY 2023-24				
			Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0.000	0.000		127	0.000	1.080	0.000	
MATERNAL HEALTH		Sub-Total	12.11	451.22		101605.50	12.96	524.81	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.623	0.665		17	0.623	0.665	0.000
	19.1		Mobility Support	0.003	0.045		15	0.003	0.045	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.120	0.120		1	0.120	0.120	0.000
	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							
	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)	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign							
PC & PNDT Act		Sub-Total	0.623	0.665		17	0.623	0.665	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	4.579	43.790		37	4.022	40.400	0.000
	21.1		Mobility support for RBSK Mobile health team	3.960	39.600		10	3.960	39.600	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.036	0.360		10	0.036	0.360	
	21.3		Equipments for Mobile Health Team	0.284	2.845		0	0.000	0.000	
	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	0.273	0.545					
	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	0.026	0.440		17	0.026	0.440	
	21.12		Operational Cost for Early Childhood Development							
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	0.320	0.862		68		1.117	0.000
	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	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.008	0.550		66	0.008	0.550	0.000
	22.3		DEIC (Operating Cost)	0.000	0.000		1	0.255	0.255	
	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)	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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							
	22.9		Training of Ophthalmologists on ROP Screening of newborn							
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	4.315	41.406		15752	5.669	43.437	0.000
	23.1		Incentive for Home Based New-born Care programme	0.003	34.872		14228	0.003	35.569	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	2.168		1074	0.002	2.147	
	23.3		Printing of HBNC referral cards and other formats							
	23.4		Incentive to ASHA for quarterly visits under HBYC	4.311	4.311		1	5.664	5.664	
	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							
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	0.000	0.055		449	0.000	0.056		
RCH.3	24	Child Health	Facility Based New born Care	15.209	17.610		41	17.588	18.215	4.297	
	24.1		Operating expenses for SNCU	10.000	10.000		1	10.000	10.000		
	24.2		Operating expenses for NBSU	0.170	0.500		3	0.347	1.040		
	24.3		Operating expenses for NBCC	0.059	1.120		29	0.049	1.420		
	24.4		Operating expenses for Family participatory care (KMC)	0.400	0.400		1	4.000	0.400		
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					Committed Exp. Amt.	
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)							2.898	
24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.							1.399	
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
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	1.540	1.540						

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					
				FY 2022-23		Committed Exp. Amt.	FY 2023-24		
				Fresh approval			Fresh approval		
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
24.15		NSSK training for Staff Nurses	1.380	1.380		1	1.380	1.380	
24.16		NSSK Training for CHO	1.380	1.380		1	1.380	1.380	
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							
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation							
24.22		Printing SNCU Data Management (& NBSU Data Management)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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.		0.970		1		0.971		
	24.25		Development of Child Friendly Infrastructure under MusQan				1		1.000		
	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	0.240	0.240		1	0.240	0.240		
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	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	2.678	2.678		2	2.686	2.686	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					Committed Exp. Amt.	
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	25.1		Child Death Review Training	0.273	0.273		1	0.273	0.273	
	25.2		Child Death Review	2.405	2.405		1	2.414	2.414	
	25.3		Printing of Child Death Review formats							
RCH.3	26	Child Health	SAANS	2.111	5.895		13	1.461	5.245	0.000
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	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	0.850	0.850		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	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.	0.540	0.540		1	0.540	0.540	
RCH.3	27	Child Health	Paediatric Care	4.000	4.000		2	6.949	6.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	4.000	4.000		1	3.000	3.000	
	27.2		Other Printing (PICU Printing)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.							
	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)	2.060	2.060		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	0.010	1.480		1	1.976	1.976	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.010	1.480					
	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	0.000		196	0.005	1.998	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000		0	0.000	0.000	0.000
	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	0.250		0	0.000	0.000	0.000
	31.1		360 degree campaign on RBSK Programme							
	31.2		Branding of District Early Intervention Centres(DEIC)		0.250					
CHILD HEALTH			Sub-Total	35.282	120.030		16112	42.355	124.023	4.297
RCH.4	32	Immunization	Immunization including Mission Indradhanush	142021.000	91.483		55850	146534.770	92.538	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	3000.000	0.360		12	3000.000	0.360	
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	18000.000	2.160		12	18000.000	2.160	
	32.3		JE Campaign Operational Cost							
	32.4		Td Campaign- Td10 & Td16							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					
				FY 2022-23		Committed Exp. Amt.	FY 2023-24		
				Fresh approval			Fresh approval		
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	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/-)	12000.000	1.440		12	12600.000	1.512	
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	225.000	35.289		15696	225.000	35.316	
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)	150.000	15.206		10137	150.000	15.206	
32.9		Any other (please specify) Construction of RVS/ DVS							
32.10		Safety Pits	5028.710	0.352		7	8114.280	0.568	
32.11		Hub Cutter							
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.							
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit							
32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass							
32.15		Training under Immunisation	61632.270	6.243		10	61632.270	6.245	
32.16		Any other (please specify) Bridge Training	16000.000	1.440		9	16000.000	1.440	
32.17		IEC activities for Immunization	500.000	2.894		563	500.000	2.815	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
			FY 2022-23		FY 2023-24				
			Fresh approval		Committed Exp. Amt.	Fresh approval			
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		Any other IEC/BCC activities (please specify)							
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	5.150	0.864		17104	5.350	0.915	
32.20		Alternative vaccine delivery in hard to reach areas	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	90.000	7.016		7796	90.000	7.016	
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	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	2652.000	0.530		20	3480.000	0.696	
32.25		To develop micro plan at sub-centre level	100.000	0.098		98	100.000	0.098	
32.26		For consolidation of micro plans at block level	1153.850	0.300		26	1153.850	0.300	
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	13466.670	0.808		6	13466.670	0.808	
32.29		Quarterly review meetings exclusive for RI at block level	1322.450	1.296		98	1322.450	1.296	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	337.350	3.360		1174	337.350	3.960	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	12667.000	0.760					
RCH.4	33	Immunization	Pulse polio Campaign	9.656	9.063		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	9.656	9.063					
RCH.4	34	Immunization	eVIN Project Management	10842.110	1.710		31	14789.470	2.460	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	5842.110	1.110		19	9789.470	1.860	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total		103.02		55881		95.00	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.117	0.864		208	0.117	0.864	0.000
	35.1		Operating expenses for existing clinics	0.060	0.120		2	0.060	0.120	
	35.2		Mobility support for AH counselors	0.002	0.384		192	0.002	0.384	
	35.3		Review/convergence/Dissemination Meeting/workshop	0.025	0.300		12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor							
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)							
	35.8		Communication Support for AH Counsellors	0.030	0.060		2	0.030	0.060	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement							
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins							
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	0.000		196	0.002	0.392	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC							
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level				196	0.002	0.392	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)							
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP							
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP							
	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	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.019	1.140		129	0.012	1.500	0.000

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	41.1		Incentivised innovative activity related to Child Marriage							
	41.2		IEC/BCC on Adolescent Health	0.019	1.140		129	0.012	1.500	
Adolescent Health			Sub-Total	0.136	2.004		533	0.131	2.756	0.000
RCH.6	42	Family Planning	Sterilization - Female	2056.730	39.280		2311	2045.596	40.890	0.000
	42.1		Female sterilization fixed day services	6.667	3.600		26	6.667	3.900	
	42.2		Compensation for female sterilization	36.730	35.230		1344	36.802	36.520	
	42.3		Drop back scheme for sterilization clients	2013.333	0.450		941	2002.128	0.470	
	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)							

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				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
RCH.6	43	Family Planning	Sterilization - Male	31.250	2.320		52	31.250	2.320	0.000
	43.1		Male Sterilization fixed day services	6.250	0.320		2	6.250	0.320	
	43.2		Compensation for male sterilization/ NSV	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)	7060.448	18.605		9512	7059.345	20.925	0.000
	44.1		IUCD fixed day services	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)	5000.000	0.210		1100	5000.000	0.220	
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	370.384	8.070		3049	370.474	8.230	
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	332.986	2.880		1150	333.333	3.450	
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	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)	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)	1.835	0.545		1	1.835	0.545	
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	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)							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.6	45	Family Planning	ANTARA	8.869	7.460		8002	2008.867	8.460	0.000
	45.1		Injectable contraceptive incentive for beneficiaries	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)-	0.001	3.500		4000	1000.000	4.000	
	45.3		TOT (Injectable Contraceptive Trainings)							
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	3.817	0.262		1	3.817	0.262	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	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)		20.92		438531		39.34	0.00
	46.1		ASHA Incentives under Saas Bahu Sammellan	1.040	0.590		882	0.001	0.88	
	46.2		ASHA Incentives under Nayi Pehl Kit	1000.499	4.010		4049	999.75	4.05	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	185.112	4.030		746	185.11	4.03	
	46.4		Saas Bahu Sammelans	0.015	9.750		882	0.015	13.23	
	46.5		Saarthi Vans	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	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme	-				-		
RCH.6	48	Family Planning	FPLMIS	3.096	0.323		1	3.096	0.323	0.000
	48.1		FP-LMIS training							
	48.2		FP-LMIS Refresher training	3.096	0.323		1	3.096	0.323	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	499.215	1.768		221	499.215	1.768	0.000
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	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	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	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	33.333	0.150		5	33.333	0.150	
	49.5		IEC & promotional activities for World Population Day celebration	147.185	0.700		103	147.185	0.700	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	163.934	0.598		98	163.934	0.598	
RCH.6	50	Family Planning	Other Family Planning Components		32.28		6702		35.70	0.00
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	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)	200.000	0.600		120	200.000	0.600	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	74.312	19.620		4120	200.000	20.600	

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				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	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	5.556	0.180		1	5.556	0.180	
	50.7		Other Family Planning trainings (please specify) MPV Training	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)	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	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	9659.608	122.956		465332	11647.369	149.728	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	2870.000	8.958		3364	2870.000	10.301	0.000
	52.1		Outreach Camps	1000.000	0.980		98	1000.000	0.980	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.000	1.790		373	600.000	2.238	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200.000	4.476		448	1200.000	5.371	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose							
	52.9		Albendazole tablets for PW							
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukt Bharat	70.000	1.712		2445	70.000	1.712	
RCH.7	53	Nutrition	National Deworming Day	271.531	4.886		3161	271.531	4.886	0.000
	53.1		Orientation on National Deworming Day	70.531	1.702		2414	70.531	1.702	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1.000	1.692		1	1.000	1.692	
	53.3		Incentive for National Deworming Day for mobilising out of school children	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)	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0	0.000	0.000	
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0	0.000	0.000	
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	60865.290	4.763		43	150.000	4.114	0.000
	54.1		Operating Expenses for NRCs	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	150.000	0.063		42	150.000	0.064	
	54.3		Establishment of NRC	60714.290	0.200		0	0.000	0.000	
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	0.033		2	0.000	0.033	0.000
	55.1		Vitamin A syrup	0.000	0.000		0	0.000	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		0.033		2		0.033	
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	15857.540	7.062		803	15857.540	7.062	0.000
	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	15756.540	4.412		56	15756.540	4.412	
	56.2		Printing cost for MAA Programme	1.000	0.412		1	1.000	0.412	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100.000	2.238		746	100.000	2.238	
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	3.000	1.736		83864	3.000	1.744	0.000
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1.000	0.831		83862	1.000	0.839	
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	1.000	0.496		1	1.000	0.496	
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1.000	0.409		1	1.000	0.409	
	58.4		ORS	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign							
RCH.7	60	Nutrition	Other Nutrition Components	1.022	3.513		106	1.022	3.513	0.000
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		0	0.000	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.022	2.300		105	0.022	2.300	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1.000	1.213		1	1.000	1.213	
RCH.7	61	Nutrition	State specific Initiatives and Innovations							
Nutrition			Sub-Total	79868.383	30.951		91343	19153.093	31.653	0.000

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				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.164	0.164		2	0.174	0.174	0.000	
	62.1		ASHA Incentive under NIDDCP							0.000	
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	0.150	0.150		1	0.150	0.150	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	0.164	0.164		2	0.174	0.174	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	4.998	9.774		1314	5.055	10.014	0.000	
	63.1		One day sensitization for PRIs	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	0.144	0.144		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.128	0.128		1	0.128	0.128	0.000	

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				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	0.000	0.000		0	0.000	0.000	0.000		
63.7		Data Managers two days training	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.068	0.068		1	0.068	0.068	0.000		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0.000	0.000		0	0.000	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)	2.000	2.000		1	2.000	2.000	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)									
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000		0	0.000	0.000	0.000		

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			FY 2022-23		FY 2023-24				
			Fresh approval		Committed Exp. Amt.	Fresh approval			
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	0.001	1.620		1300	0.001	1.705	0.000
63.18		IDSP Review Meetings	0.050	0.100		2	0.105	0.105	0.000
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	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.050	3.000		5	0.053	3.150	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.400	2.400		1	2.400	2.400	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	4.998	9.774		1314	5.055	10.014	0.000

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				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	6.286	12.008		70143	5.316	11.488	0.000	
	64.1		ASHA incentive for proposed blood slide collection	0.000	4.519		30126	0.000	4.519		
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.001	0.004		5	0.001	0.004		
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	0.750		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)								
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	0.160	0.160		1	0.160	0.160		
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	0.070	0.070		1	0.080	0.080		
	64.13		Primaquine tablets 7.5 mg	0.080	0.080		1	0.100	0.100		
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1.250	1.250		1	0.250	0.250		
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria								
64.19		IEC/BCC for Malaria	1.120	1.120		1	1.120	1.120		
64.20		Printing of recording and reporting forms/registers for Malaria								
64.21		State Task Force, STAC, District Coordination Meeting	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting								
64.23		GFATM Project: Travel related cost	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	0.055	0.055		1	0.055	0.055		
64.27		Maintenance cost of vehicles	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	2.935	7.230		223	3.135	7.805	0.000
66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.003	0.030		10	0.003	0.030		
66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.375	3.000		9	0.375	3.375		

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				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.007	1.400		200	0.007	1.400		
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)	0.250	0.500		2	0.250	0.500		
	66.7		IEC/BCC specific to J.E. in endemic areas	1.400	1.400		1	1.500	1.500		
	66.8		Monitoring and supervision (JE/ AE)	0.900	0.900		1	1.000	1.000		
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	5.100	5.100		5	5.100	5.100	0.000	
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	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)	0.300	0.300		1	0.300	0.300		
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent	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)	0.900	0.900		1	0.900	0.900		
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.900	0.900		1	0.900	0.900		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	5.545	5.545		2	0.545	0.545	0.000	
	68.1		Lymphatic Filariasis: Morbidity Management	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:	0.500	0.500		1	0.500	0.500		
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	5.000	5.000						
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	19.866	29.883		70373	14.096	24.938	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.356	0.962		666	0.356	14.713	0.000	
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.073	0.145		2	0.073	0.146		
	69.2		Prevention of Disability (PoD) Camp	0.120	0.120		1	0.120	0.120		
	69.3		ASHA incentive for detection of Leprosy	0.003	0.015		6	0.003	0.015		
	69.4		ASHA Incentive for PB (Treatment completion)	0.004	0.008		2	0.004	0.008		
	69.5		ASHA Incentive for MB (Treatment completion)	0.006	0.024		4	0.006	0.024		
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.001	0.200		400	0.001	0.200		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		ASHA incentives for Training	0.000	0.300		250	0.000	0.250		
	69.8		Drugs & Supplies for NLEP	0.150	0.150		1	0.150	0.150		
	69.9		Laprosy Case Detection Campaign (LCDC)				1		13.800		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.007	0.108		30	0.007	0.108	0.000	
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	0.004	0.072		18	0.004	0.072		
	70.4		Aids & Appliances - Self-care Kit	0.003	0.036		12	0.003	0.036		
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	2.069	3.012		9	1.950	2.150	0.000	
	72.1		Capacity building under NLEP	0.157	1.100		5	0.050	0.250		
	72.2		IEC/BCC under NLEP	0.412	0.412		1	0.400	0.400		
	72.3		Printing Works	0.150	0.150		1	0.150	0.150		
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		Mobility support at District Cell	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	0.500	0.500		1	0.500	0.500		
	72.10		Office equipments maintenance - State								
National Leprosy Eradication Programme (NLEP)			Sub-Total	2.432	4.082		705	2.313	16.971	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	4.271	25.520		42057	4.115	24.872	2.250	
	73.1		Treatment Supporter Honorarium	0.010	4.000		400	0.010	4.000	2.250	
	73.2		Sample collection & transportaion	0.000	1.250		5000	0.000	1.250		
	73.3		Incentive for community volunteer undertaking ACF	0.000	3.750		35000	0.0001	3.500		
	73.4		STC Maintenance								
	73.5		SDS Maintenance								
	73.6		DTC Establishment								
	73.7		DTC Maintenance	0.500	0.500		1	0.500	0.500		
	73.8		DDS Maintenance	0.200	0.200		1	0.200	0.200		
	73.9		TU Maintance	0.200	1.000		5	0.200	1.000		
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					Committed Exp. Amt.	
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		AMC for Binocular microscope & LED FM	0.049	0.590		12	0.047	0.562		
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs	0.300	0.300		1	0.300	0.300		
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs	0.002	3.810		1600	0.002	3.810		
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	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	0.005	0.150						
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	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting								
73.31		Printing	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy								
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring	0.600	2.400		4	0.600	2.400		
	73.36		Vehicle Hiring & POL	0.600	3.600		6	0.600	3.600		
	73.37		Office Operation (Miscellaneous)	0.200	2.000		10	0.200	2.000		
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		33.75		1602	0.08	36.96	8.00	
	74.1		NPY for DSTB patients	0.030	33.000		1167	0.030	35.010	8.000	
	74.2		NPY for DRTB patients	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		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.015	2.375		475	0.015	2.375	0.000	
	75.1		Private Provider Incentive	0.005	0.875		175	0.005	0.875		
	75.2		Informant Incentive	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	0.005	0.750		150	0.005	0.750		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		6.19		1559	0.03	29.98	0.00	
	76.1		Diagnosis of LTBI				1159	0.025	28.975		
	76.2		Treatment of LTBI	0.015	6.090						
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level	0.010	0.050						
	76.5		Training of MO on LTBI at District level	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	0.063	2.030		518	0.063	2.030	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	0.050	0.750		15	0.050	0.750		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	0.010	0.030		3	0.010	0.030		
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
	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 Diagnostics (CBNAAT Cartridges)							
	77.14		Procurement of Drug Box							
	77.15		Procurement of Sputum collection and transportation of samples							
	77.16		Sample transportation (courier services)	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	0.550	2.550		7	0.542	2.500	0.000
	78.1		ACSM (State + District)	0.400	2.400		6	0.392	2.350	
	78.2		Printing (ACSM State + District)	0.150	0.150		1	0.150	0.150	
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	4.899	72.415		46218	4.842	98.712	10.250	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.000	1.000		1	1.000	1.000	0.000	
	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	1.000	1.000		1	1.000	1.000	0.000	
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	0.100	1.000		2	1.000	1.000	0.000	
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	0.050	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	0.050	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency							
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs							
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.500	0.500		1	0.500	0.500	0.000
	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	0.500	0.500		1	0.500	0.500	
	83.3		Drugs							
	83.4		Other Consumables							
	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 Control Programme (NVHCP)			Sub-Total	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims							
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.104	0.104		1	0.104	0.104	0.000
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.250	0.250		1	0.250	0.250	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.433	0.600		7	0.488	0.655	0.000
	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.							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
	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)	0.083	0.250		3	0.083	0.250	
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.200	0.200		1	0.250	0.250	
	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	0.050	0.050		1	0.055	0.055	
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.050	0.050		1	0.050	0.050	
	85.6		Printing of Training booklets for Medical officer and CHO	0.050	0.050		1	0.050	0.050	
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	0.433	0.600		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations							
State specific Initiatives and Innovations			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)								

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				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	0.010	1.000		150	0.010	1.500	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.020	6.000		300	0.020	6.000	0.000
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	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units							

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				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
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		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.002	7.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.002	3.400					0.000	
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.30			0.40		0.00	
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	0.300	0.300		1	0.400	0.400	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	0.034	17.700		450	0.030	7.900	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	4.177	8.058		62	4.177	7.938	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.060	3.240		52	0.060	3.120	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline							
	97.3		Equipment							
	97.4		Drugs and supplies for NMHP	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.234	0.701		3	0.234	0.701	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
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	0.234	0.467		2	0.234	0.467			
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	0.870	0.870		1	0.870	0.870			
97.10		Printing activities under NMHP									
97.11		Miscellaneous/ Travel/Contingency	0.600	0.600		1	0.600	0.600			
97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.080	0.080		1	0.080	0.080			
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health Program (NMHP)			Sub-Total	4.177	8.058	62	4.177	7.938	0.000		
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1	Procurement of Furniture and Equipments	0.000	0.000		0	0.000	0.000	0.000		
	99.2	Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000		
	99.3	IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients							
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	4.070	5.700		45	4.070	5.700	0.000	
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	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	1.600	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	1.500	1.500		1	1.500	1.500		
	106.9		Hiring of Operational Vehicle under NTCP	0.800	0.800		1	0.800	0.800		
	106.10		Enforcement Squads	0.060	0.360		6	0.060	0.360		
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.100	1.200		12	0.100	1.200		
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control Programme (NTCP)			Sub-Total	4.430	7.500		69	4.430	7.500	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.860	0.860		1	0.360	0.360	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.360	0.360		1	0.360	0.360	0.000	
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.500	0.500					0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.660	3.300		5	0.360	1.800	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.360	1.800		5	0.360	1.800	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.300	1.500					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	6.980	12.480		28	5.756	8.396	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					
				FY 2022-23		Committed Exp. Amt.	FY 2023-24		
				Fresh approval			Fresh approval		
				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	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1.730	1.730		1	0.636	0.636	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	0.250	5.750		23	0.120	2.760	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations						
Sub-Total			8.500	16.640		34	6.476	10.556	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		1.54		17		2.93	0.00	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.25	0.50		2.00	0.25	0.50		
	114.2		Training of medical officers, Health Workers and Programme Officers	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 ans climate sensitive diseases	0.40	0.40		1.00	0.40	0.40		
	114.4		Printing Activities for NPCCHH	-	-		1.00	0.10	0.10		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.09	0.09		1.00	0.08	0.08	
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	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	-	-		-	-	-	-
	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	-	-		-	-	-	-
Sub-Total				0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.853	2.559		6	0.940	2.820	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	0.713	2.139		3	0.800	2.400		
	115.4		IEC/BCC under NOHP	0.140	0.420		3	0.140	0.420		
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	0.853	2.559		6	0.940	2.820	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0	0.000	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000		0	0.000	0.000	0.000	
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0.000		0	0.000	0.000	0.000	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab							0.000	
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic							0.000	
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)							0.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)							0.000	
	120.5		Travel costs under NPPCF							0.000	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.300	0.900		0	0.000	0.000	0.000	
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
			FY 2022-23		Committed Exp. Amt.	FY 2023-24			Committed Exp. Amt.	
			Fresh approval			Fresh approval				
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit							
	121.3		Training at District Hospital	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	0.300		0	0.000	0.000	0.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department							
	122.2		IEC at State Level		0.300					
	122.3		IEC at District Level							
NCD.11	123	NPPCD	State Specific Initiatives							
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	0.300	1.200		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units							
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care							
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations							
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0.000	0.000	0	0.000	0.000	0.000	
	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							
	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	0.000	0.000	0	0.000	0.000	0.000	

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions							
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban							
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	0.000	0	0.000	0.000	0.000	
	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							
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0.000	0	0.000	0.000	0.000	
	134.1		Mobility Support for ANM.							
	134.2		Special Outreach Camps and Specialist OPD Services							

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				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL							
	136.2		Support for implementation of NVBDCP							
	136.3		Family Planning							
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff							
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)							
Public Health Institutions as per IPHS norms			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)								
	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	0.000	0.000		0	0.000	0.000	0.000	
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR		0.000		15		0.374	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0.000		15	0.000	0.374	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP							
Access			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000	0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)							
Innovation			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0.000	0	0.000	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	0.000	0	0.000	0.000	0.000	
HSS(U) - Total of NUHM					0.00			0.37	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	1.137	105.464	110	1.013	29.080	26.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
			FY 2022-23			FY 2023-24			
			Fresh approval		Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		
150.1		ASHA incentives for population-based screening	0.209	21.476		98	0.209	20.433	0.000
150.2		Infrastructure strengthening of SC to H&WC	0.000	0.000		0	0.000	0.000	0.000
150.3		Infrastructure strengthening of PHC to H&WC	0.000	0.000		0	0.000	0.000	26.000
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0	0.000	0.000	0.000
150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000		0	0.000	0.000	0.000
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0	0.000	0.000	0.000
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0.000		0	0.000	0.000	0.000
150.8		Training and Capacity Building	0.909	83.969		11	0.784	8.627	0.000
150.9		Printing for HWCs	0.000	0.000		0	0.000	0.000	0.000
150.1		Eat Right India' at HWC	0.000	0.000		0	0.000	0.000	0.000
150.11		NCD Tracking Bag	0.000	0.000		0	0.000	0.000	0.000
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0	0.000	0.000	0.000
150.13		HWC Ambassador	0.020	0.020		1	0.020	0.020	0.000
150.14		Adoption of HWCs by Medical Colleges	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC) Health & Wellness Centers - Rural	0.120	12.360		103	0.072	7.416	0.000
	151.1	Yoga and Wellness activities	0.120	12.360		103	0.072	7.416	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC) Teleconsultation facilities at HWCs-Rural	1.167	1.167		1	1.174	1.174	0.000
	152	Telemedicine / Teleconsultation at HWC	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	2.424	118.991		214	2.258	37.669	26.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.007	9.670		1500	0.0065	9.750	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0	0.000	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	0.000		0	0.000	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
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0.000	0.000		0	0.000	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	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	0.132	10.370		1505	0.107	10.250	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	6.573	265.473		2456	5.594	258.357	0.000
	159.1		ASHA Incentives for Routine Activities	0.240	179.040		746	0.240	179.040	0.000
	159.2		Induction Training of ASHA	0.057	1.136		19	0.057	1.079	0.000
	159.3		Moudle VI & VII Training for ASHA	0.037	2.341		57	0.037	2.131	0.000
	159.4		Refresher Training for ASHA	0.979	6.850		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	0.024	1.565		64	0.024	1.565	0.000
	159.7		HBVC TRAINING State ToT & HBVC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1.445	8.670		6	1.445	8.670	0.000
	159.8		Review Meetings	0.088	0.440		5	0.088	0.440	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.900	57.600		64	0.900	57.600	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	0.005	3.604		746	0.005	3.604	0.000
	159.12		Social Security		2.519		1		2.519	0.000
	159.13		One time retirement benefit	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	0.000	0.269		746	0.000	0.269	0.000
	159.17		MOBILITY SUPPORT FOR DCM	0.720	1.440		2	0.720	1.440	0.000
HSS.3	160	Community Engagement	VHSNC							
HSS.3	161	Community Engagement	JAS	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS							
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation							
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	7.220	267.414		2459	6.241	260.298	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
				FY 2022-23		FY 2023-24					
				Fresh approval		Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		Committed Exp. Amt.	FY 2023-24			
				Fresh approval			Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
169.1		MCH Wings								
169.2		Infrastructure Development - Corpus Fund								
169.3		Drug Warehouses								
169.4		Training Institutes								
169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)							
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant							
			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
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)							
			Sub-Total	0.000	0.000	0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3.638	17.239		37	3.335	16.739	0.000
	175.1		IA cum SPT Training							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji					
				FY 2022-23		Committed Exp. Amt.	FY 2023-24		
				Fresh approval			Fresh approval		
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
175.2		Swacch Swasth Sarvatra							
175.3		Mera Aspataal Training							
175.4		Patient Safety Training(A+B+C)	0.500	0.500		1	0.500	0.500	
175.5		IEC activity under NQAP	0.300	2.400		8	0.300	2.400	
175.6		Printing of SOP							
175.7		Printing of Prescription							
175.8		EQAS for Lab	0.106	0.530		5	0.106	0.530	
175.9		Specific Intervention for Promotion of Patient Safety	1.000	8.000		8	1.000	8.000	
175.10		QA traversing gaps.	1.070	3.800		3	1.267	3.800	
175.11		Quality Assurance Assesment(State and district level)	0.118	1.178		10	0.118	1.178	
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)	0.020	0.040		1	0.020	0.040	
175.15		State Quality Assurance Unit (operational cost)							
175.16		District Quality Assurance Unit (operational cost)	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	2.693	40.261		40	2.713	42.251	0.000
	176.1		Kayakalp Assessments		3.840		1		3.840	
	176.2		Kayakalp Award		13.000		22		14.750	
	176.3		BMW							
	176.4		Consumables and PPE							
	176.5		ETP							
	176.6		Kayakalp Traversing gaps.	0.500	7.000		14	0.500	7.000	
	176.7		Contingencies							
	176.8		Honorarium for peer and ext assesment							
	176.9		House Keeping	1.293	15.521		1	1.313	15.761	
	176.10		Kayakalp Training	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	0.400	0.400		1	0.400	0.400	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra							
Quality Assurance			Sub-Total	6.331	57.500		77	6.048	58.990	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.7	179	Other Initiatives to improve access	PPP	0.000	17.844		1	0.000	6.464	0.000
	179.1		Mission Smile							
	179.2		Boat Clinic		17.844		1		6.464	
	179.3		Charitable Hospital	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	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	14.280		0	0.000	8.280	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.003	5.710		11115	0.003	5.733	0.000
	181.1		Free Pathological Services	0.000	4.611		10759	0.000	4.841	
	181.2		Free Radiological Service (Free USG to general patient other than PW)	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities							
Other Initiatives to improve access			Sub-Total	0.003	37.833		11116	0.003	20.476	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		0.000					
Inventory management			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR		24.675		596		24.949	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)		5.920				6.300	0.000
	186.1		Performance reward (FP)							
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	667.188	4.480		3049	667.177	4.570	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	665.972	1.440		1150	664.740	1.730	
	186.4		Incentives - NVHCP							
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)							
HSS.9	187	HRH	Remuneration for CHOs		1.897		77		1.922	
HSS.9	188	HRH	Incentives under CPHC	0.950	97.872		103	0.950	97.872	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing							
HSS.9	190	HRH	Human Resource Information Systems (HRIS)							
HRH			Sub-Total		130.36		776		131.04	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors							
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs							
Enhancing HR			Sub-Total	0.000	0.000		0	0.000	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)							
HSS.11	194	Technical Assistance	Planning and Program Management		53.680		1		55.680	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	0.000	53.680		1	0.000	55.680	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.672	17.505		69669	2.203	20.093	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.541	2.163		4	0.568	2.271	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.053	3.180		60	0.056	3.339	0.000
	195.4		Printing of HMIS Formats	0.000	0.654		68690	0.000	0.687	0.000
	195.5		Printing of RCH Registers	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	0.061	1.824		30	0.061	1.824	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.005	0.090		18	0.005	0.090	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA		5.204		746	0.012	8.952	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.
				FY 2022-23		FY 2023-24				
				Fresh approval		Committed Exp. Amt.	Fresh approval			
				Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System		2.950		1	1.490	1.490	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000		0	0.000	0.000	0.000
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)	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani							
IT interventions and systems			Sub-Total	0.672	17.505		69669	2.203	20.093	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.400	4.800		189	0.074	5.074	0.000
	198.1		Development of State Communication strategy (comprising of district plans)							
	198.2		Targeting naturally occurring gathering of people/Health Mela	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		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							

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Innovation		Sub-Total	0.400	4.800		189	0.074	5.074	0.000	
HSS.14	199	Untied Grants	Untied Fund					2373	144.84	
HSS.14	199		Untied Grant of Health Institutions including VHSNC					2373	144.835	
Untied Grants		Sub-Total	0.000	148.167		2373	0.000	144.835	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0.196	
	200.2		Mobility: Travel Cost, POL etc					1.000	0.100	
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0.300	
				0.00				0.60	0.00	
GRAND TOTAL :				1853.81				1869.35	40.55	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	5530	0.000	1.382		5990	0.000	1.498	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	5530	0.000	1.382		5990	0.000	1.498	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		5577	0.000	1.120	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		5577	0.000	1.120	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	39827	10.085	401.405		41187	10.405	415.110	0.000
	3.1		JSY Benefits (Home deliveries)	717	0.005	3.585		644	0.005	3.190	0.000
	3.2		JSY Benefits (Rural deliveries)	18939	0.014	265.150		19521	0.014	273.300	0.000
	3.3		JSY Benefits (Urban deliveries)	646	0.010	6.460		740	0.010	7.400	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	19514	0.006	115.800		20261	0.006	120.090	0.000
	3.6		JSY Administrative Expenses	1	10.010	10.010		1	10.330	10.330	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	89405	0.024	223.370		91135	0.024	228.496	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	21762	0.004	71.200		22430	0.004	73.400	0.000
	4.2		Blood transfusion for JSSK beneficiary	1316	0.007	7.700		1264	0.0065	8.216	0.000
	4.3		Other JSSK drugs and consumables	21762	0.010	45.450		22430	0.010	46.840	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	44565	0.004	99.020		45011	0.004	100.040	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	8913	0.007	62.400		19076	0.007	133.532	0.000
	5.1		Free referral transport - JSSK for pregnant women	8913	0.007	62.400		19076	0.007	133.532	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	4.676		1	3.094	4.853	0.000
	6.1		PMSMA activities at State/District level	1	2.999	4.676		1	3.094	4.853	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	11	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	10	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	67	0.722	0.852		71	0.752	0.890	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.720	0.720		1	0.750	0.750	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	66	0.002	0.132		70	0.002	0.140	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1725	1.942	4.521		1811	1.942	4.651	0.000	
	10.1		ASHA incentive for CAC service.	1721	0.002	2.580		1807	0.002	2.710	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	16	0.020	2.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	16	0.020	2.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	465.00	0.02	11.16		368.00	0.02	8.83	0.00
	16.1		Implementation of ANMOL	465	0.024	11.160		368	0.024	8.832	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	43872		147.313		45946		167.767	0.000
	17.1		Community based distribution of Misoprostol	4053	0.002	6.080		4053	0.002	6.080	0.000
	17.2		ASHA incentive for full ANC	37780	0.002	56.670		38540	0.002	57.810	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	2028	0.001	2.000		2048	0.001	2.048	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	68.330	68.330		1	68.940	68.940	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	4	1.511	6.046		15	1.360	20.406	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	3	0.740	2.221		3	0.740	2.221	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.051	5.417		196	0.021	4.120	0.000	
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	0.000	0.000		235	0.000	2.940	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		235	0.000	2.940	0.000
MATERNAL HEALTH			Sub-Total	189832.00	15.88	859.53		211422.50	16.33	970.14	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	32	0.623	0.710		32	0.623	0.710	0.000
	19.1		Mobility Support	30	0.003	0.090		30	0.003	0.090	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	32	0.623	0.710		32	0.623	0.710	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	49	4.579	43.790		37	4.022	40.400	0.000
	21.1		Mobility support for RBSK Mobile health team	10	3.960	39.600		10	3.960	39.600	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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	10	0.036	0.360		10	0.036	0.360	
	21.3		Equipments for Mobile Health Team	10	0.284	2.845		0	0.000	0.000	
	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	2	0.273	0.545					
	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	17	0.026	0.440		17	0.026	0.440	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	2.862		87	0.862	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			2.550		86	0.006	0.550	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			Committed Exp. Amt.	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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	40006	45.385	139.538		40711	51.025	146.945	0.000
	23.1		Incentive for Home Based New-born Care programme	36328	0.003	90.820		37054	0.003	92.636	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1383	0.002	2.765		1315	0.002	2.630	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	45.380	45.380		1	51.020	51.020	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	2294	0.000	0.574		2340	0.000	0.658		
RCH.3	24	Child Health	Facility Based New born Care	66	15.961	21.395		67	15.777	23.281	0.000	
	24.1		Operating expenses for SNCU	1	11.000	11.000		1	12.000	12.000		
	24.2		Operating expenses for NBSU	7	0.170	1.160		7	0.269	1.880		
	24.3		Operating expenses for NBCC	50	0.051	2.555		50	0.051	2.550		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		
	24.5		Operating expenses for State new-born resource centre									

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				FY 2022-23			Committed Exp. Amt.	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)	
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		2	1.380	2.760		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				FY 2022-23			Committed Exp. Amt.	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)	
	24.23		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					
	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	2	3.341	3.341		2	3.363	3.363	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.921	5.705		13	1.921	5.705	0.000
	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	1	3.000	3.000		1	3.000	3.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	3.000	3.000		1	3.000	3.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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.								
	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)	1	9.500	9.500		1	12.500	12.500	0.000
	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	260	0.010	2.600		1	1.732	1.732	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	260	0.010	2.600					
	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	0.000	0.000		196	0.009	5.280	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	0.000	0.000		0	0.000	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	40399	84.008	231.730		41115	93.348	243.067	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	118782	128310.770	177.505		120151	144720.770	177.373	0.000
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	670	450.000	3.015		670	450.000	3.015	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	38130	225.000	85.793		38319	225.000	86.218	
	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)	18118	150.000	27.177		18118	150.000	27.177	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	8	5050.000	0.404		8	7750.000	0.620	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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				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)	
	32.18		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	
	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	
	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	

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				Fresh approval			Fresh approval			
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	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				
RCH.4	33	Immunization	Pulse polio Campaign	261520	5.709	14.931	261520	5.709	21.384	0.000
	33		Pulse Polio operating costs	261520	5.709	14.931	261520	5.709	21.384	
RCH.4	34	Immunization	eVIN Project Management	37	10476.600	1.969	37	13476.800	2.719	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	25	5476.600	1.369	25	8476.800	2.119	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600	12	5000.000	0.600	
		Immunization	Sub-Total	380346		195.18	381708		201.48	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	1024	0.598	5.135	1025	1.598	6.135	0.000
	35.1		Operating expenses for existing clinics	7	0.060	0.420	7	0.060	0.420	
	35.2		Mobility support for AH counselors	996	0.003	3.245	996	0.003	3.245	
	35.3		Review/convergence/Dissemination Meeting/workshop	12	0.025	0.300	12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960	2	0.480	0.960	

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	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	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	6669	0.101	28.220		6992	0.287	26.706	0.000	
	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						
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	660	0.001	0.660		660	0.001	0.660		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	3276	0.004	14.740		4652	0.002	9.306		
	38.6		Training of PE+ASHA at Block level	43	0.082	3.536		30	0.272	8.160		
	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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	90	0.057	2.294		159	0.060	3.954	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	7783	0.756	35.649		8176	1.945	36.795	0.000
RCH.6	42	Family Planning	Sterilization - Female	1706	2028.808	30.310		1770	2045.956	31.420	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	63	31.250	2.880		63	31.250	2.880	0.000	
	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)	17211	7059.015	27.715		17984	7061.803	29.535	0.000	
	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		
	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)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	60003	8.869	60.658		70002	2008.867	70.460	0.000
	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)	9305		35.09		445941		67.23	0.00
	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		Saarathi 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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000	
	47		Family Planning Indemnity Scheme		-				-			
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000	
	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	408	514.330	2.890		408	514.330	2.890	0.000	
	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		
RCH.6	50	Family Planning	Other Family Planning Components	2831		43.45		9278		46.44	0.00	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	50.4		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	
	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	91528	9645.368	203.318		545447	11665.302	251.181	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	5795	2870.000	18.587		6126	2870.000	21.559	0.000
	52.1		Outreach Camps	183	1000.000	1.830		183	1000.000	1.830	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	660	600.000	3.962		826	600.000	4.953	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	826	1200.000	9.906		991	1200.000	11.887	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	4127	70.000	2.889		4127	70.000	2.889	
RCH.7	53	Nutrition	National Deworming Day	5430	271.531	8.239		5430	271.531	8.239	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	77	151.000	4.614		79	150.000	4.365	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.057		2	0.000	0.057	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1753	15857.540	13.404		1753	15857.540	13.404	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	225896	3.000	4.030		227884	3.000	4.050	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	106	1.022	4.436		106	1.022	4.436	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	239060	19154.093	53.367		241379	19153.093	56.110	0.000

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				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	980	0.267	2.709		980	0.277	2.719	0.000
	62.1		ASHA Incentive under NIDDCP	978	0.003	2.445		978	0.003	2.445	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	980	0.267	2.709		980	0.277	2.719	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1805	4.998	10.984		1805	5.055	11.286	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)									
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1790	0.001	2.230		1790	0.001	2.347	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	6	0.050	3.600		6	0.053	3.780	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			1805	4.998	10.984		1805	5.055	11.286	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	108306	7.434	21.189		113306	6.484	20.389	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.350	1.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.120	1.120		1	1.120	1.120		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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	164	2.735	5.168		215	3.135	6.093	0.000
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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	90	5.110	5.950		90	5.110	5.950	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	3.873	3.873		2	1.373	1.373	0.000
	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 Control Programme (NVBDCP)			Sub-Total	108563	19.151	36.179		113613	16.101	33.804	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	816	0.599	1.498		766	0.602	38.154	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	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		Laprosy Case Detection Campaign (LCDC)					1		36.700	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	30	0.007	0.108		30	0.007	0.108	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	18	0.004	0.072		18	0.004	0.072	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	72.7		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 Programme (NLEP)			Sub-Total	857	2.618	4.218		807	2.716	41.612	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	210323	4.621	42.450		105273	4.465	42.133	1.500
	73.1		Treatment Supporter Honorarium	1000	0.010	10.000		1000	0.010	10.000	1.500
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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 Maintanace	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
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	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)		
	73.33		Research & Studies & Consultancy								
	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	3517		106.50		3145	0.08	77.55	7.50
	74.1		NPY for DSTB patients	3467	0.030	104.000		2500	0.030	75.000	7.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	597	1.015	4.975		602	1.515	6.000	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	946		14.07		3261	0.03	68.03	0.00	
	76.1		Diagnosis of LTBI					2661	0.025	66.525		
	76.2		Treatment of LTBI	931	0.015	13.965						
	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					600	0.003	1.500		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	534	1.489	4.006		543	0.063	3.080	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	25	0.050	1.250		35	0.050	1.750		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	8	0.010	0.080		8	0.010	0.080		
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									
	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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	77.8		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	1	1.426	1.426					
	77.11		Procurement for DRTB drugs								
	77.12		Lab Materials and consumables for IRLs,CDST								
	77.13		Lab Materials for Molecular Diagnocitis (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.550	2.550		7	0.542	2.500	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	215924	7.675	174.546		112831	6.692	199.288	9.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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	0.000	
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									
	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	2	0.100	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E								0.000	
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			Committed Exp. Amt.	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)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	8	0.527	0.704		7	0.488	0.655	0.000
	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			Committed Exp. Amt.	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)	
	85.2		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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	8	0.527	0.704		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	900	0.010	9.000		1000	0.010	10.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	500	0.020	10.000		500	0.020	10.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	800	0.002	1.600					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control of Blindness and Vision Impairment			Sub-Total	2700	0.034	21.900		1500	0.030	20.400	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	55	2.727	5.607		19	2.217	3.344	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	49	0.060	2.940		12	0.060	0.720	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	0.500	0.500					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	1	0.234	0.234		2	0.234	0.467	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	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 Program (NMHP)			Sub-Total	55	2.727	5.607		19	2.217	3.344	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	3.170	4.800		45	3.170	4.800	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	69	3.530	6.600		69	3.530	6.600	0.000

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				FY 2022-23			Committed Exp. Amt.	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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500					
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	16	0.660	5.280		8	0.360	2.880	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	8	0.360	2.880		8	0.360	2.880	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	8	0.300	2.400					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	39	7.340	15.590		39	5.912	9.872	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	2.090	2.090		1	0.792	0.792	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	34	0.250	8.500		34	0.120	4.080	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			57	8.860	21.730		48	6.632	13.112	0.000

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				FY 2022-23			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	114.5		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	
	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	-	-	-		-	-	-	
	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	-	-	-		-	-	-	
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	10	0.855	4.275		10	0.940	4.700	0.000

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				FY 2022-23			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	5	0.715	3.575		5	0.800	4.000	
	115.4		IEC/BCC under NOHP	5	0.140	0.700		5	0.140	0.700	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	10	0.855	4.275		10	0.940	4.700	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	6.380	6.580		6	4.530	4.730	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	2.000	2.000		1	0.150	0.150	
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	1	2.000	2.000		1	2.000	2.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	6.380	6.580		6	4.530	4.730	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.500		0	0.000	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		0.500					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	1	0.000	0.500	3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	13490	1.534	7.473		13760	1.319	6.887	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	13486		2.931		13756		2.990	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	13538	1.539	7.713		13808	1.324	7.127	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	85	0.020	20.400		85	0.020	20.400	0.000
	130.1		ASHA incentives for routine activities	85	0.020	20.400		85	0.020	20.400	
	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)	9	0.413	3.717		9	0.413	3.717	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	184	0.804	25.010		184	0.804	25.010	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	3.048	3.048		2	3.048	3.048	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020	
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020	
HSS(U).4	140	Quality Assurance	Kayakalp	2	0.014	0.514		2	0.014	0.514	0.000
	140.1		Kayakalp Awards	1		0.500		1		0.500	
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	4	0.054	0.554		4	0.054	0.554	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		1.540		67		2.663	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							7.440	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	16	0.000	1.540		67	0.000	10.103	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	56	1.050	3.750		56	1.050	3.750	0.000
	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	56	1.050	3.750		56	1.050	3.750	0.000
HSS(U) - Total of NUHM						43.01				50.99	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	240	1.134	128.627		209	1.013	52.600	2.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	150.1		ASHA incentives for population-based screening	127	0.209	26.480		192	0.209	40.032	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	2.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	112	0.906	102.127		16	0.784	12.548	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	127	0.120	15.240		127	0.072	9.144	0.000
	151.1		Yoga and Wellness activities	127	0.120	15.240		127	0.072	9.144	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	368	2.421	145.034		337	2.258	62.918	2.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	2678	0.007	17.410		2000	0.0065	13.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	5	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	5	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2684	0.132	18.010		2005	0.107	13.500	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5200	6.985	530.997		5181	6.007	514.387	0.000
	159.1		ASHA Incentives for Routine Activities	1566	0.240	375.840		1566	0.240	375.840	0.000
	159.2		Induction Training of ASHA	16	0.057	0.908		15	0.057	0.852	0.000
	159.3		Moudle VI & VII Training for ASHA	48	0.037	3.559		45	0.037	1.682	0.000
	159.4		Refresher Training for ASHA	15	0.979	14.678		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	119	0.024	2.910		119	0.024	2.910	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	7	1.445	10.115		7	1.445	10.115	0.000
	159.8		Review Meetings	5	0.088	0.440		5	0.088	0.440	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	119	0.900	107.100		119	0.900	107.100	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1651	0.005	7.977		1651	0.005	7.977	0.000
	159.12		Social Security	1		4.612		1		4.612	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1651	0.000	0.594		1651	0.000	0.594	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	1.133	2.265		2	1.133	2.265	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	5203	7.632	532.938		5184	6.654	516.328	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	42	3.568	19.245		41	3.001	17.951	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	6	0.106	0.636		7	0.106	0.742	
	175.9		Specific Intervention for Promotion of Patient Safety	10	1.000	10.000		10	1.000	10.000	
	175.10		QA traversing gaps.	3	1.000	2.800		3	0.933	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		0.900					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	43	2.693	52.261		53	2.630	60.001	0.000
	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		Contingencies								
	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	85	6.261	71.506		94	5.631	77.952	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP								
	179.1		Mission Smile								
	179.2		Boat Clinic	2		29.780		2		13.596	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	33734	0.003	66.262		35421	0.003	43.281	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	794		38.682		856		37.909	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			7.920				8.270	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4555	666.911	6.830		4646	666.571	6.970	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	724	664.220	1.090		869	668.462	1.300	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	78		1.947		96		2.396	
HSS.9	188	HRH	Incentives under CPHC	127	0.928	117.888		127	0.928	117.888	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	999		166.44		1079		166.46	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
Technical Assistance			Sub-Total	1	0.000	54.280		1	0.000	56.280	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	150511	0.813	21.703		150511	3.136	32.786	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.700	2.800		4	0.700	2.800	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	60	0.050	3.000		60	0.050	3.000	0.000
	195.4		Printing of HMIS Formats	148608	0.000	1.486		148608	0.000	1.486	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	44	0.041	1.817		44	0.041	1.817	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	23	0.005	0.115		23	0.005	0.115	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1651	0.005	8.255		1651	0.012	19.812	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		2.790		1	2.316	2.316	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	150511	0.813	21.703		150511	3.136	32.786	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	11	0.400	4.170		189	0.114	6.794	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	11	0.400	4.170		189	0.114	6.794	0.000
HSS.14	199	Untied Grants	1179		233.16		1179		238.12	
HSS.14	199		1179		233.163		1179		238.115	
Untied Grants		Sub-Total	1179	0.000	233.163		1179	0.000	238.115	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)								
	200.1						1.000	0	0.196	
	200.2						1.000	0	0.100	
	200.3						1.000	0	0.300	
					0.00				0.60	0.00
GRAND TOTAL :					3238.55				3375.79	11.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	6739	0.000	1.685		7301	0.000	1.825	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	6739	0.000	1.685		7301	0.000	1.825	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2304	0.000	0.460	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		2304	0.000	0.460	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	32423	9.035	329.575		33735	9.375	343.030	0.000	
	3.1		JSY Benefits (Home deliveries)	3	0.005	0.015		2	0.005	0.010	0.000	
	3.2		JSY Benefits (Rural deliveries)	15568	0.014	217.950		16147	0.014	226.100	0.000	
	3.3		JSY Benefits (Urban deliveries)	615	0.010	6.150		709	0.010	7.100	0.000	
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000	
	3.5		JSY incentive to ASHA	16226	0.006	96.100		16856	0.006	99.720	0.000	
	3.6		JSY Administrative Expenses	1	8.960	8.960		1	9.300	9.300	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	60686	0.024	206.880		61212	0.024	208.360	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	17981	0.004	73.400		18650	0.004	76.100	0.000	
	4.2		Blood transfusion for JSSK beneficiary	3821	0.007	22.310		2800	0.0065	18.200	0.000	
	4.3		Other JSSK drugs and consumables	17981	0.010	64.730		18650	0.010	67.140	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	20903	0.004	46.440		21112	0.004	46.920	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4181	0.007	29.300		15801	0.007	110.607	0.000	
	5.1		Free referral transport - JSSK for pregnant women	4181	0.007	29.300		15801	0.007	110.607	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.997		1	3.094	3.091	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	2.997		1	3.094	3.091	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	13	0.060	0.170		13	0.060	0.170	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	12	0.010	0.120		12	0.010	0.120	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	41	0.692	0.770		44	0.702	0.785	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.690	0.690		1	0.700	0.700	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	40	0.002	0.080		43	0.002	0.085	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1433	2.942	7.675		1506	2.942	9.582	0.000	
	10.1		ASHA incentive for CAC service.	1426	0.002	2.140		1497	0.002	2.250	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	3	1.297	3.891		4	1.297	5.188	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		2	0.501	1.001	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	1	1.000	1.000		1	1.000	1.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	12	0.020	0.240		12	0.020	0.240	0.000	
	15.1		LaQshya related activities	12	0.020	0.240		12	0.020	0.240	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		405.00	0.02	9.72	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		405	0.024	9.720	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	18897		45.196		20117		61.427	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	17130	0.002	25.690		17474	0.002	26.210	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1756	0.001	1.800		1773	0.001	1.773	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	4	1.511	6.046		14	1.364	19.101	0.000	
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
	17.21		BEmoC training for MOs/LMOs	2	1.623	3.245		2	1.623	3.245	0.000	
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
	17.24		Other Maternal health trainings									
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
	17.28		IEC Activities Under MH	1	0.049	6.385		196	0.023	4.560	0.000	
	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	0.000	0.000		275	0.000	1.760	0.000	
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000	
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		275	0.000	1.760	0.000	
MATERNAL HEALTH		Sub-Total	124426.00	15.78	624.49		142725.50	16.25	751.06	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	72	0.623	0.830		82	0.623	0.860	0.000
	19.1		Mobility Support	70	0.003	0.210		80	0.003	0.240	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act		Sub-Total	72	0.623	0.830		82	0.623	0.860	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	58	4.578	52.419		44	4.021	48.460	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	12	0.036	0.432		12	0.036	0.432	
	21.3		Equipments for Mobile Health Team	12	0.284	3.413		0	0.000	0.000	
	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	2	0.273	0.545					
	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	20	0.025	0.508		20	0.025	0.508	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	10.632		117		2.632	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			9.300		115	0.011	1.300	0.000
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	24740	0.005	60.538		25477	3.923	65.482	0.000	
	23.1		Incentive for Home Based New-born Care programme	22116	0.003	55.291		22559	0.003	56.397		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	2623	0.002	5.247		2561	0.002	5.122		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	3.918	3.918		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)					356	0.000	0.045		
RCH.3	24	Child Health	Facility Based New born Care	62	12.545	71.940		63	42.324	70.517	0.000	
	24.1		Operating expenses for SNCU	1		28.500		1	27.000	27.000		
	24.2		Operating expenses for NBSU	7	0.160	1.140		7	0.246	1.720		
	24.3		Operating expenses for NBCC	33	0.060	1.980		34	0.061	2.085		
	24.4		Operating expenses for Family participatory care (KMC)	1		2.000		1	1.000	1.000		
	24.5		Operating expenses for State new-born resource centre									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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					1	1.540	1.540		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
24.15		NSSK training for Staff Nurses	2	1.380	2.760		1	1.380	1.380			
24.16		NSSK Training for CHO	2	1.380	2.760		1	1.380	1.380			
24.17		FBNC 4 Days Training	2	3.900	7.800		2	3.900	7.800			
24.18		14 Days Observership	6	3.070	18.420		6	3.070	18.420			
24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	2	2.315	4.630		2	2.315	4.630			
24.20		Other Child Health Training: NBSU Data Management										
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation										
24.22		Printing SNCU Data Management (& NBSU Data Management)										

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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	
	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	2	3.280	3.280		2	3.293	3.293	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
25.1		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		
25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	18	1.831	7.718		13	1.831	5.615	0.000
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	3	6.954	26.124		2	15.005	15.005	0.000
27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1		19.170		1	12.000	12.000		
27.2		Other Printing (PICU Printing)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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	1	3.005	3.005		1	3.005	3.005	
	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.								
	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)	1	57.000	57.000		1	53.000	53.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	568	0.010	5.680		1	1.894	1.894	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	568	0.010	5.680					
	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	0.000	0.000		196	0.009	3.469	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	25455	87.534	295.580		25915	125.300	269.367	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	84476	146171.420	143.543		84839	152572.610	144.181	
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	7000.000	0.840		12	8000.000	0.960	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	682	450.000	3.069		682	450.000	3.069	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	24877	225.000	55.973		24705	225.000	55.586	
	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)	15166	150.000	22.749		15166	150.000	22.749	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	8	5050.000	0.404		8	7750.000	0.620	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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	
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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	215435	6.947	14.966		215435	6.947	17.268	0.000
	33		Pulse Polio operating costs	215435	6.947	14.966		215435	6.947	17.268	
RCH.4	34	Immunization	eVIN Project Management	41	12531.030	2.784		41	15117.240	3.534	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	29	7531.030	2.184		29	10117.240	2.934	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	299959		162.06		300315		164.98	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	210	0.116	0.904		210	0.116	0.904	0.000
	35.1		Operating expenses for existing clinics	2	0.060	0.120		2	0.060	0.120	
	35.2		Mobility support for AH counselors	192	0.002	0.384		192	0.002	0.384	
	35.3		Review/convergence/Dissemination Meeting/workshop	14	0.024	0.340		14	0.024	0.340	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)									
	35.8		Communication Support for AH Counsellors	2	0.030	0.060		2	0.030	0.060		
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		480	0.002	0.960	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					480	0.002	0.960		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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			FY 2022-23			Committed Exp. Amt.	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)	
	38.5		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	0		0.00		0		0.00
	39.1		State Level Meeting for SHP							
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP							
	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	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.019	1.368		129	0.025	3.250

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	282	0.135	2.272		819	0.143	5.114	0.000
RCH.6	42	Family Planning	Sterilization - Female	3956	2054.062	66.700		4127	2041.422	70.758	0.000
	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	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)					1	0.765	1.308	
	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)								

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	234	31.250	10.440		234	31.250	10.440	0.000
	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)	11435	7062.959	24.215		11896	7059.539	25.735	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	5903	8.869	6.558		7002	2008.867	7.460	0.000
	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)	11884		46.47		445818		72.61	0.00
	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 updation 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		Saarathi 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	

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				FY 2022-23			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	498	515.878	3.421		498	515.878	3.421	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	6196		54.26		10307		58.64	0.00
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
50.4		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	
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	40107	9676.114	212.381		479883	11660.053	249.390	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat							
52.1		Outreach Camps	234	1000.000	2.340		234	1000.000	2.340	
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	520	600.000	3.118		650	600.000	3.897	
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	650	1200.000	7.794		779	1200.000	9.353	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	52.9		Albendazole tablets for PW									
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	3083	70.000	2.158		3083	70.000	2.158		
RCH.7	53	Nutrition	National Deworming Day	3639	271.531	6.260		3639	271.531	6.260	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	52	151.000	6.826		54	150.000	6.352	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.073		2	0.000	0.073	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1386	15857.540	11.165		1386	15857.540	11.165	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	1	0.000	31.930		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	1	0.000	31.930		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	121160	3.000	2.823		122364	3.000	2.835	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	107	1.022	4.560		107	1.022	4.560	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	130833	19154.093	79.046		132298	19153.093	48.992	0.000

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				FY 2022-23			Committed Exp. Amt.	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	1301	0.267	3.512		1301	0.277	3.522	0.000
	62.1		ASHA Incentive under NIDDCP	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 dsitrics								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1301	0.267	3.512		1301	0.277	3.522	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2319	10.549	17.165		2319	10.606	17.500	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.081		1	0.081	0.081	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)	1	2.000	2.000		1	2.000	2.000	0.000		
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	2.000	2.000		1	2.000	2.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	2300	0.001	2.860		2300	0.001	3.010	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	6	0.050	3.600		6	0.053	3.780	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			2319	10.549	17.165		2319	10.606	17.500	0.000		

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				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Malaria	86374	6.820	16.682		106374	5.860	16.322	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.090	0.090	
	64.13		Primaquine tablets 7.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.250	1.250		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24		
				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)
64.18		Sub_national Disease Free Certification Malaria								
64.19		IEC/BCC for Malaria	1	1.384	1.384		1	1.384	1.384	
64.20		Printing of recording and reporting forms/registers for Malaria								
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
64.22		GFATM Review Meeting								
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 (NVBDCP)	Kala Azar							
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	139	2.735	5.345		171	2.835	6.405
	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

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
66.3		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 (NVBDCP)	87	8.810	9.610		87	8.810	9.610	0.000
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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	5.968	5.968		2	0.968	0.968	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	86603	24.332	37.605		106634	18.472	33.305	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	1484	2.015	4.960		1234	2.031	30.742	0.000	
	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		

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	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		Laprosy Case Detection Campaign (LCDC)					1		26.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	114	0.007	0.402		120	0.007	0.426	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	60	0.004	0.240		66	0.004	0.264	
	70.4		Aids & Appliances - Self-care Kit	54	0.003	0.162		54	0.003	0.162	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.269	3.212		12	2.300	3.700	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		8	0.200	1.600	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	72.7		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 Programme (NLEP)			Sub-Total	1609	4.291	8.574		1366	4.338	34.868	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	211326	5.121	51.970		106275	4.965	51.053	0.750
	73.1		Treatment Supporter Honorarium	1800	0.010	18.000		1800	0.010	18.000	0.750
	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	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
73.24		TA/DA for training at central level									
73.25		State level Review Meeting									
73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500		
73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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)	
	73.33		Research & Studies & Consultancy								
	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	4050		122.50		4193	0.08	103.39	1.50
	74.1		NPY for DSTB patients	4000	0.030	120.000		3333	0.030	99.990	1.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1351	0.915	7.650		1351	1.515	8.250	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	801		11.87		3037	0.03	57.93	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	756	6.789	10.406		762	0.863	4.750	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	35	0.050	1.750		40	0.050	2.000	
	77.2		Treatment Supporter Honorarium (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	
	77.5		Strenghteing of CDST labs	1	5.000	5.000					
	77.6		Procurement of equipment for IRL (combine all IRL equipment)								
	77.7		Procurement of equipment for Molecular Diagnostics								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		Maintenance and Management for DRTB centre	1	0.300	0.300		1	0.300	0.300		
	77.9		Maintenance and Management for IRL,C & DST Lab									
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	1	1.426	1.426						
	77.11		Procurement for DRTB drugs									
	77.12		Lab Materials and consumables for IRLs,CDST									
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	77.15		Procurement of Sputum collection and transportation 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	7	0.623	2.990		7	0.613	2.930	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	218291	13.448	207.381		115625	8.063	228.298	2.250	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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	0.000	
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									
	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	4	18.445	19.345		3	3.666	10.801	0.000	
	81.1		Kits	1	15.678	15.678				7.135		
	81.2		MTC: Management of Hep A & E	1	2.667	2.667		1	2.666	2.666		
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	3.500	3.500		2	3.500	3.500	0.000	
	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)	1	3.000	3.000		1	3.000	3.000		
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	1	0.500	0.500		1	0.500	0.500		
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	7	22.945	23.845		6	8.166	15.301	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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				FY 2022-23			Committed Exp. Amt.	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)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	8	0.453	0.760		8	0.508	0.815	0.000
	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.								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	8	0.453	0.760		8	0.508	0.815	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	2000	0.010	20.000		2150	0.010	21.500	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	2800	0.020	56.000	21.255	2900	0.020	58.000	0.000	
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	10	0.075	0.750		10	0.075	0.750	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	10	0.075	0.750		10	0.075	0.750	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	50	0.010	0.500		50	0.010	0.500	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	1250	0.002	2.500					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	2500	0.002	5.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.80				0.90	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.800	0.800		1	0.900	0.900	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	8610	0.119	85.550		5110	0.115	81.650	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	93	3.077	8.931		102	3.077	9.471	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	83	0.060	4.980		92	0.060	5.520	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4	0.234	0.934		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	93	3.077	8.931		102	3.077	9.471	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	19.684
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	19.684
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	19.684	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000	
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000		
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000		
	104.4		Printing of Challan Books under NTCP									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.570	8.240		99	4.570	8.240	0.000	
	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		
	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 Programme (NTCP)			Sub-Total	155	4.930	12.340		155	4.930	12.340	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000	
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases								0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	20	0.660	6.600		10	0.360	3.600	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	10	0.360	3.600		10	0.360	3.600	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	10	0.300	3.000					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	36	15.870	23.370		36	5.869	9.469	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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)	
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	10.620	10.620		1	0.749	0.749	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	31	0.250	7.750		31	0.120	3.720	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	56	16.530	29.970		46	6.229	13.069	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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)	
	114.5		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	
	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 Enterprises for Climate Change and Human Health under Company Social Responsibility Head.)	-	-	-		-	-	-	
	114.9		Surveillance	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	12	0.855	5.130		12	0.940	5.640	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	6	0.715	4.290		6	0.800	4.800		
	115.4		IEC/BCC under NOHP	6	0.140	0.840		6	0.140	0.840		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	12	0.855	5.130		12	0.940	5.640	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.400		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	60.000
	124		Construction of Burn Units								60.000
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	60.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh								
				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	36195	2.714	12.115		36918	2.499	11.841	0.000	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	36190		7.867		36913		8.023		
	127.2		Infrastructure strengthening of UPHC to H&WC									
	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	96	0.005	0.480		96	0.005	0.480	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	96	0.005	0.480		96	0.005	0.480	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	36291	2.719	12.595		37014	2.504	12.321	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	81	0.020	19.440		81	0.020	19.440	0.000
	130.1		ASHA incentives for routine activities	81	0.020	19.440		81	0.020	19.440	
	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)	10	0.413	4.130		10	0.413	4.130	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	178	0.143	1.330		178	0.143	1.330	0.000
	134.1		Mobility Support for ANM.	10	0.060	0.600		10	0.060	0.600	
	134.2		Special Outreach Camps and Specialist OPD Services	4	0.080	0.320		4	0.080	0.320	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	164	0.003	0.410		164	0.003	0.410	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	270	0.804	25.128		270	0.804	25.128	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	1.200	2.400		2	1.200	2.400	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	1.200	2.400		2	1.200	2.400	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	5	0.040	0.580		4	0.040	0.080	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	139.2		Quality Assurance incentives	1		0.500						
	139.3		Quality Assurance Implementation (for traversing gaps)	2	0.020	0.040		2	0.020	0.040		
	139.4		QA committees at city level (meetings, workshops, etc.)	2	0.020	0.040		2	0.020	0.040		
HSS(U).4	140	Quality Assurance	Kayakalp	3	0.026	0.078		3	0.014	0.528	0.000	
	140.1		Kayakalp Awards					1		0.500		
	140.2		Support for Implementation of Kayakalp	3	0.026	0.078		2	0.014	0.028		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	8	0.066	0.658		7	0.054	0.608	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	31		1.327		70		2.200	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							16.464		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	31	0.000	1.327		70	0.000	18.664	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	2	1.400	1.400		2	1.400	1.400	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	62	1.800	6.500		62	1.800	6.500	0.000	
	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	60	0.050	3.000		60	0.050	3.000		
Untied Grants			Sub-Total	62	1.800	6.500		62	1.800	6.500	0.000	
HSS(U) - Total of NUHM					50.01				67.02	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	443	1.644	243.835		250	1.013	60.573	172.219	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	228	0.209	47.538		234	0.209	48.789	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	170.219
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	2.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	213	0.916	195.777		15	0.784	11.764	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	228	0.120	27.360		228	0.072	16.416	0.000
	151.1		Yoga and Wellness activities	228	0.120	27.360		228	0.072	16.416	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	671	2.931	271.195		479	2.258	78.162	172.219	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	13090	0.006	85.090		12000	0.0065	78.000	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	6	0.025	0.600		6	0.100	0.600	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	6	0.025	0.600		6	0.100	0.600	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	13098	0.131	85.890		12006	0.107	78.600	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	4123	6.805	411.088		4117	5.827	412.353	0.000
	159.1		ASHA Incentives for Routine Activities	1218	0.240	292.320		1218	0.240	292.320	0.000
	159.2		Induction Training of ASHA	24	0.057	1.363		23	0.057	1.306	0.000
	159.3		Moudle VI & VII Training for ASHA	72	0.037	3.966		69	0.037	2.580	0.000
	159.4		Refresher Training for ASHA	12	0.979	11.742		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	95	0.024	2.323		95	0.024	2.323	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		10	1.445	14.450	0.000
	159.8		Review Meetings	6	0.088	0.528		6	0.088	0.528	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	95	0.900	85.500		95	0.900	85.500	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1299	0.005	6.276		1299	0.005	6.276	0.000
	159.12		Social Security	1		4.698		1		4.698	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1299	0.000	0.468		1299	0.000	0.468	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.953	1.905		2	0.953	1.905	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	10	0.647	6.470		10	0.647	6.470	0.000
	161.1		JAS Training	10	0.647	6.470		10	0.647	6.470	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	4133	7.452	417.558		4127	6.474	418.823	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
169.1		MCH Wings										
169.2		Infrastructure Development - Corpus Fund										
169.3		Drug Warehouses										
169.4		Training Institutes										
169.5		UP-GRADATION (Sualkuchi)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	40	3.568	16.451		39	3.001	15.951	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.2		Swacch Swasth Sarvatra									
	175.3		Mera Aspataal Training									
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500		
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400		
	175.6		Printing of SOP									
	175.7		Printing of Prescription									
	175.8		EQAS for Lab	7	0.106	0.742		7	0.106	0.742		
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000		
	175.10		QA traversing gaps.	3	1.000	2.800		3	0.933	2.800		
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178		
	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)	1	0.020	0.040		1	0.020	0.040		
	175.15		State Quality Assurance Unit (operational cost)									
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	24	1.400	17.740		79	1.400	36.240	0.000	
	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	64	4.968	34.191		118	4.401	52.191	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP	38	10.000	384.729		39	15.000	391.393	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		14.729		1		6.393	
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	37	10.000	370.000		37	0.000	370.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	18.080		0	0.000	9.280	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	30725	0.000	14.076		32261	0.000	14.517	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	30763	10.000	416.885		32300	15.000	415.190	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	904		27.075		957		27.799	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			7.820				8.090	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4790	666.203	7.190		4886	666.576	7.330	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	421	668.254	0.630		505	664.474	0.760	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	142		3.544		142		3.544	
HSS.9	188	HRH	Incentives under CPHC	228	1.009	230.112		228	1.009	230.112	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	1274		268.55		1327		269.55	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		59.350	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	1	0.000	57.350		1	0.000	59.350	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	131930	0.909	21.637		131930	0.921	27.052	0.000	
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.800	3.200		4	0.800	3.200	0.000	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.050	3.600		72	0.050	3.600	0.000	
	195.4		Printing of HMIS Formats	130368	0.000	1.304		130368	0.000	1.304	0.000	
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	
	195.8		Internet connectivity through LAN/ Data Card	43	0.042	1.800		43	0.042	1.800	0.000	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	24	0.005	0.120		24	0.005	0.120	0.000	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1299		10.173		1299	0.012	15.588	0.000	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	0	0.000	0.000		0	0.000	0.000	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	131930	0.909	21.637		131930	0.921	27.052	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	13	0.400	6.000		189	0.124	7.900	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	13	0.400	6.000		189	0.124	7.900	0.000
HSS.14	199	Untied Grants	Untied Fund	1644		213.00		1644		240.33
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1644		212.997		1644		240.325
Untied Grants		Sub-Total	1644	0.000	212.997		1644	0.000	240.325	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						3663.60				3664.95
										254.15

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	2189	0.000	0.547		2371	0.000	0.593	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	2189	0.000	0.547		2371	0.000	0.593	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		501	0.000	0.100	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		501	0.000	0.100	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	4253	1.155	40.670		4472	1.215	42.480	0.000
	3.1		JSY Benefits (Home deliveries)	60	0.005	0.300		54	0.005	0.270	0.000
	3.2		JSY Benefits (Rural deliveries)	1636	0.014	22.900		1669	0.014	23.400	0.000
	3.3		JSY Benefits (Urban deliveries)	475	0.010	4.750		538	0.010	5.380	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	2081	0.006	11.600		2207	0.006	12.170	0.000
	3.6		JSY Administrative Expenses	1	1.120	1.120		1	1.140	1.140	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	9456	0.024	27.670		9676	0.024	28.827	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	2345	0.004	8.900		2392	0.004	9.100	0.000
	4.2		Blood transfusion for JSSK beneficiary	280	0.007	1.640		361	0.0065	2.347	0.000
	4.3		Other JSSK drugs and consumables	2345	0.010	7.160		2392	0.010	7.310	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	4486	0.004	9.970		4531	0.004	10.070	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	897	0.007	10.000		1654	0.007	11.578	0.000
	5.1		Free referral transport - JSSK for pregnant women	897	0.007	10.000		1654	0.007	11.578	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	0.493		1	3.094	0.498	0.000
	6.1		PMSMA activities at State/District level	1	2.999	0.493		1	3.094	0.498	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	7	0.060	0.110		7	0.060	0.110	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	6	0.010	0.060		6	0.010	0.060	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	7	0.222	0.233		8	0.222	0.234	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.220	0.220		1	0.220	0.220	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	6	0.002	0.013		7	0.002	0.014	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	400	0.145	0.743		419	0.145	0.773	0.000
	10.1		ASHA incentive for CAC service.	398	0.002	0.600		417	0.002	0.630	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	3	0.020	0.060		3	0.020	0.060	0.000
	15.1		LaQshya related activities	3	0.020	0.060		3	0.020	0.060	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		183.00	0.02	4.39	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		183	0.024	4.392	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	3025		15.118		3383		20.691	0.000
	17.1		Community based distribution of Misoprostol	388	0.002	0.580		388	0.002	0.580	0.000
	17.2		ASHA incentive for full ANC	2534	0.002	3.800		2584	0.002	3.880	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	94	0.001	0.100		95	0.001	0.095	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV in SBA	4	1.511	6.046		8	1.409	11.268	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	2.562		196	0.008	1.610	0.000
	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	121	7.432	20.784		215	2.552	21.294	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	120	0.112	13.464		120	0.112	13.464	0.000
	18.3		Birth Waiting Home	1	7.320	7.320		3	2.440	7.320	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		92	0.000	0.510	0.000
MATERNAL HEALTH			Sub-Total	20359.00	12.06	116.43		22892.50	7.36	131.63	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	12	0.623	0.650		12	0.623	0.650	0.000
	19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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 Adverisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	12	0.623	0.650		12	0.623	0.650	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	30	4.581	26.259		23	4.024	24.280	0.000
	21.1		Mobility support for RBSK Mobile health team	6	3.960	23.760		6	3.960	23.760	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	6	0.036	0.216		6	0.036	0.216	
	21.3		Equipments for Mobile Health Team	6	0.284	1.707		0	0.000	0.000	
	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	1	0.273	0.273					
	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	11	0.028	0.304		11	0.028	0.304	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	33	0.322	0.642		33		0.642	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	32	0.010	0.330		32	0.010	0.330	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	3841	0.005	9.438		3956	0.676	10.269	0.000
	23.1		Incentive for Home Based New-born Care programme	3515	0.003	8.786		3585	0.003	8.962	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	326	0.002	0.652		314	0.002	0.628	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	0.672	0.672	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)					57	0.000	0.007	
RCH.3	24	Child Health	Facility Based New born Care	27	11.967	13.595		31	12.423	15.420	0.496
	24.1		Operating expenses for SNCU	1	7.000	7.000		1	7.000	7.000	
	24.2		Operating expenses for NBSU	3	0.170	0.500		3	0.180	0.540	
	24.3		Operating expenses for NBCC	15	0.057	0.855		19	0.111	2.100	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400	
	24.5		Operating expenses for State new-born resource centre								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)								0.496	
24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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					1	1.540	1.540		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
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								
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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					
	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	2	1.649	1.649		2	1.651	1.651	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.220	0.220		11	1.591	4.534	0.000
	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	1	2.000	2.000		2	6.949	6.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	2.000	2.000		1	3.000	3.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	0.918	0.918		1	1.000	1.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	29	0.010	0.290		1	0.579	0.579	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	29	0.010	0.290					
	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	0.000	0.000		196	0.004	1.186	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	3965	21.671	55.011		4256	28.896	66.510	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	30393	131877.860	61.202		30709	137291.810	65.086	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	131	450.000	0.590		131	450.000	0.590		
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/-)									
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	3851	225.000	8.665		3832	225.000	8.622		
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)	12517	150.000	18.776		12517	150.000	18.776		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	5	4960.000	0.248		5	9280.000	0.464		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
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		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	30701	30.153	9.257		30701	30.153	10.415	0.000
	33		Pulse Polio operating costs	30701	30.153	9.257		30701	30.153	10.415	
RCH.4	34	Immunization	eVIN Project Management	26	15314.290	2.044		26	16742.860	2.244	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	14	10314.290	1.444		14	11742.860	1.644	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	61124		73.24		61436		77.75	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	106	0.120	0.502		106	0.120	0.502	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192		96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	8	0.028	0.220		8	0.028	0.220	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		142	0.002	0.284	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					142	0.002	0.284	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	36	0.019	0.684		129	0.012	1.600	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	142	0.139	1.186		377	0.134	2.386	0.000
RCH.6	42	Family Planning	Sterilization - Female	379	1965.722	7.290		386	2003.313	7.390	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	1341	7047.760	3.625		1447	7072.617	4.945	0.000
	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	
	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)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	962	#DIV/0!	1.420		1802	#DIV/0!	2.260	0.000
	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)	2121		10.89		434315		18.49	0.00
	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 updation 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme						-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	167	505.336	1.271		167	505.336	1.271	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	469		5.99		2098		7.91	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	5450	#DIV/0!	31.212		440226	#DIV/0!	42.984	0.000
RCH.7	52	Nutrition	Anaemia Mukd Bharat	1342	2870.000	3.495		1389	2870.000	3.924	0.000
	52.1		Outreach Camps	76	1000.000	0.760		76	1000.000	0.760	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	95	600.000	0.571		119	600.000	0.714	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	119	1200.000	1.428		143	1200.000	1.714	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	1052	70.000	0.736		1052	70.000	0.736	
RCH.7	53	Nutrition	National Deworming Day	1360	271.531	2.122		1360	271.531	2.122	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	16	60864.290	2.141		15	150.000	3.261	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.025		2	0.000	0.025	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	262	15857.540	2.867		262	15857.540	2.867	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	24957	3.000	0.669		25200	3.000	0.671	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	104	1.022	2.969		104	1.022	2.969	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	28043	79867.383	14.288		28332	19153.093	15.839	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1162	4.998	8.384		1162	5.055	8.554	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)										
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	3	0.050	1.800		3	0.053	1.890	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	1162	4.998	8.384		1162	5.055	8.554	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	35338	5.948	8.701		35338	5.468	8.221	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070	
	64.13		Primaquine tablets 7.5 mg	1	0.070	0.070		1	0.090	0.090	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.720	0.720		1	0.220	0.220	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	64.18		Sub_national Disease Free Certification Malaria									
	64.19		IEC/BCC for Malaria	1	0.892	0.892		1	0.892	0.892		
	64.20		Printing of recording and reporting forms/registers for Malaria									
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
	64.22		GFATM Review Meeting									
	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	112	2.535	4.612		112	2.535	4.612	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	66.3		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 (NVBDCP)	Dengue & Chikungunya	5	5.000	5.000		5	3.300	3.300	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	35455	13.483	18.313		35455	11.303	16.133	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	508	0.248	0.614		558	0.248	5.114	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		4.450	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	4	0.004	0.016		4	0.004	0.016	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	4	0.004	0.016		4	0.004	0.016	
	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	11	1.862	2.462		10	1.925	2.800	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	523	2.114	3.092		572	2.177	7.930	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	34500	4.271	17.720		19449	4.115	17.328	1.250
	73.1		Treatment Supporter Honorarium	200	0.010	2.000		200	0.010	2.000	1.250
	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	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			Committed Exp. Amt.	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)	
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	515		15.75		760	0.08	15.63	5.00
	74.1		NPY for DSTB patients	500	0.030	15.000		500	0.030	15.000	5.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	227	0.815	2.725		227	1.015	3.125	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	135		1.95		610	0.03	9.63	0.00
	76.1		Diagnosis of LTBI					360	0.025	9.000	
	76.2		Treatment of LTBI	126	0.015	1.890					
	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					250	0.003	0.625	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	161	0.063	0.805		161	0.063	0.805	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	8	0.050	0.400		8	0.050	0.400	
	77.2		Treatment Supporter Honorarium (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								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation 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	7	0.403	1.670		7	0.398	1.640	0.000
	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	677	0.008	5.078		677	0.008	5.078	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	677	0.008	5.078		677	0.008	5.078	
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	36222	5.559	45.698		21891	5.706	53.226	6.250
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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	0.000
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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 fascilities	2	0.100	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	7	0.433	0.600		7	0.488	0.655	0.000
	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.								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCI)			Sub-Total	7	0.433	0.600		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			Committed Exp. Amt.	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	50	0.010	0.500		50	0.010	0.500	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	250	0.002	0.500					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	150	0.002	0.300					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.30	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	450	0.014	1.500		50	0.010	0.800	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	52	3.077	6.298		36	2.077	4.398	0.000
	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		28	0.060	1.680	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467			
97.8		IEC activities under NMHP										
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870			
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 Program (NMHP)			Sub-Total	52	3.077	6.298		36	2.077	4.398	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH									
	99.1	Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000		
	99.2	Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000		
	99.3	IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000
	104.1		Coverage of Public School and Pvt School								
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.420	4.050		45	2.420	4.050	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	49	2.720	4.650		49	2.720	4.650	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	17	6.150	8.900		17	5.600	6.920	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	0.900	0.900		1	0.480	0.480	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	12	0.250	3.000		12	0.120	1.440	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	25	7.670	11.740		21	6.320	8.360	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.100		0	0.000	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.100		3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	1	0.000	25.105		0	0.000	0.000	0.000
	124		Construction of Burn Units	1		25.10502					
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	1	0.000	25.105		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	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								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	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	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)								
Public Health institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		20		0.499	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		20	0.000	0.499	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM					0.00				0.50	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	81	1.131	42.742		83	1.013	20.571	22.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	43	0.209	8.966		76	0.209	15.846	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	22.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	37	0.903	33.756		6	0.784	4.705	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	43	0.120	5.160		43	0.072	3.096	0.000
	151.1		Yoga and Wellness activities	43	0.120	5.160		43	0.072	3.096	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	124	2.418	47.902		127	2.258	24.841	22.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	1071	0.007	6.960		1500	0.0065	9.750	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	3	0.025	0.300		3	0.100	0.300	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	3	0.025	0.300		3	0.100	0.300	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1074	0.032	7.260		1503	0.107	10.050	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	1032	6.243	83.249		1028	5.264	83.817	0.000
	159.1		ASHA Incentives for Routine Activities	238	0.240	57.120		238	0.240	57.120	0.000
	159.2		Induction Training of ASHA	8	0.057	0.454		7	0.057	0.397	0.000
	159.3		Moudle VI & VII Training for ASHA	24	0.037	1.093		21	0.037	0.785	0.000
	159.4		Refresher Training for ASHA	2	0.979	1.957		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	20	0.024	0.489		20	0.024	0.489	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		2	1.445	2.890	0.000
	159.8		Review Meetings	3	0.088	0.264		3	0.088	0.264	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	20	0.900	18.000		20	0.900	18.000	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	238	0.0045	1.071		238	0.0045	1.071	0.000
	159.11		ASHA Convention	238	0.005	1.150		238	0.005	1.150	0.000
	159.12		Social Security	1		0.785		1		0.785	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	238	0.000	0.086		238	0.000	0.086	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.390	0.780		2	0.390	0.780	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	2	0.647	1.294		2	0.647	1.294	0.000
	161.1		JAS Training	2	0.647	1.294		2	0.647	1.294	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	1034	6.890	84.543		1030	5.911	85.111	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	34	3.568	17.027		35	3.335	16.527	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			Committed Exp. Amt.	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)		
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	3	0.106	0.318		3	0.106	0.318	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	1	1.000	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	28	2.693	84.761		36	2.713	66.941	0.000
	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		Contingencies								
	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	62	6.261	101.788		71	6.048	83.468	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	0	0.000	0.000		1	15.000	15.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	9.280		0	0.000	4.780	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	5853	0.003	4.296		6145	0.003	4.248	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	5853	0.003	13.576		6146	15.003	24.028	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	305		19.121		377		19.571	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			0.850				0.890	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	484	672.222	0.720		494	667.568	0.740	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	84	646.154	0.130		101	673.333	0.150	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	36		0.899		36		0.899	
HSS.9	188	HRH	Incentives under CPHC	43	0.903	38.832		43	0.903	38.832	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	384		59.70		456		60.19	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		46.100	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	44.100		1	0.000	46.100	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	46599	0.558	12.733		48908	1.514	12.032	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.404	1.617		4	0.424	1.698	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	36	0.084	3.024		36	0.088	3.175	0.000
	195.4		Printing of HMIS Formats	46166	0.000	0.923		48475	0.000	0.970	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	17	0.052	0.888		17	0.052	0.888	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	17	0.005	0.085		17	0.005	0.085	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	238		2.046		238	0.012	2.856	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		2.710		1	0.920	0.920	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	46599	0.558	12.733		48908	1.514	12.032	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	7	0.400	3.300		189	0.054	3.520	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	7	0.400	3.300		189	0.054	3.520	0.000
HSS.14	199	Untied Grants	Untied Fund	788		78.89		788		80.95
HSS.14	199		Untied Grant of Health Institutions including VHSNC	788		78.892		788		80.950
Untied Grants		Sub-Total	788	0.000	78.892		788	0.000	80.950	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :					878.93				883.95	28.75

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	4464	0.000	1.116		4836	0.000	1.209	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4464	0.000	1.116		4836	0.000	1.209	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		3362	0.000	0.670	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		3362	0.000	0.670	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		0	0.000	0.000	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	41103	10.455	417.600		42639	10.865	433.330	0.000
	3.1		JSY Benefits (Home deliveries)	54	0.005	0.270		48	0.005	0.240	0.000
	3.2		JSY Benefits (Rural deliveries)	19925	0.014	278.950		20578	0.014	288.100	0.000
	3.3		JSY Benefits (Urban deliveries)	616	0.010	6.160		707	0.010	7.100	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	20507	0.006	121.800		21285	0.006	126.300	0.000
	3.6		JSY Administrative Expenses	1	10.420	10.420		1	10.790	10.790	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	73303	0.024	204.070		75295	0.024	211.192	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	22824	0.004	80.800		23572	0.004	83.400	0.000
	4.2		Blood transfusion for JSSK beneficiary	764	0.007	4.470		991	0.0065	6.442	0.000
	4.3		Other JSSK drugs and consumables	22824	0.010	59.050		23572	0.010	60.980	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	26891	0.004	59.750		27160	0.004	60.370	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	5378	0.007	37.600		18337	0.007	128.359	0.000	
	5.1		Free referral transport - JSSK for pregnant women	5378	0.007	37.600		18337	0.007	128.359	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.287		1	3.094	3.395	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	3.287		1	3.094	3.395	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	11	0.060	0.150		11	0.060	0.150	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	10	0.010	0.100		10	0.010	0.100	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	46	0.542	0.629		48	0.562	0.655	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.540	0.540		1	0.560	0.560	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	45	0.002	0.089		47	0.002	0.095	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	2898	1.942	7.578		3044	1.942	9.095	0.000	
	10.1		ASHA incentive for CAC service.	2893	0.002	4.340		3038	0.002	4.560	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	2	1.297	2.594		3	1.297	3.891	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	16	0.020	2.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	16	0.020	2.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	359.00	0.02	8.62		315.00	0.02	7.56	0.00
	16.1		Implementation of ANMOL	359	0.024	8.616		315	0.024	7.560	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	22986		66.935		24411		81.916	0.000
	17.1		Community based distribution of Misoprostol	107	0.002	0.160		107	0.002	0.160	0.000
	17.2		ASHA incentive for full ANC	21360	0.002	32.040		21789	0.002	32.680	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1506	0.001	1.500		1521	0.001	1.521	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	16.200	16.200		1	16.730	16.730	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	7	1.511	10.580		15	1.402	21.024	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	4.425		196	0.020	3.910	0.000	
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	0.000	0.000		200	0.000	1.970	0.000
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000	
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		200	0.000	1.970	0.000
MATERNAL HEALTH			Sub-Total	150565.00	16.07	749.88		172513.50	16.60	879.80	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	22	0.623	0.680		22	0.623	0.680	0.000
	19.1		Mobility Support	20	0.003	0.060		20	0.003	0.060	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	22	0.623	0.680		22	0.623	0.680	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	49	4.579	43.790		37	4.022	40.400	0.000
	21.1		Mobility support for RBSK Mobile health team	10	3.960	39.600		10	3.960	39.600	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	10	0.036	0.360		10	0.036	0.360	
	21.3		Equipments for Mobile Health Team	10	0.284	2.845		0	0.000	0.000	
	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	2	0.273	0.545					
	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	17	0.026	0.440		17	0.026	0.440	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	74	0.319	1.342		75		1.097	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	73	0.007	1.030		73	0.007	0.530	0.000
	22.3		DEIC (Operating Cost)	0	0.000	0.000		1	0.255	0.255	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	27376	31.495	95.827		27902	35.317	100.943	0.000
	23.1		Incentive for Home Based New-born Care programme	24615	0.003	61.536		25107	0.003	62.767	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1206	0.002	2.412		1209	0.002	2.418	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	31.490	31.490		1	35.312	35.312	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	1555	0.000	0.389		1586	0.000	0.446		
RCH.3	24	Child Health	Facility Based New born Care	87	14.958	20.625		89	10.374	22.769	0.000	
	24.1		Operating expenses for SNCU	1	10.000	10.000		2	6.500	13.000		
	24.2		Operating expenses for NBSU	7	0.170	1.160		8	0.195	1.560		
	24.3		Operating expenses for NBCC	70	0.048	3.335		69	0.032	2.220		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		2	0.500	1.000		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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					
	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	2	2.994	2.994		2	3.009	3.009	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.621	5.405		13	1.621	5.405	0.000
	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	1	3.000	3.000		1	2.000	2.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	3.000	3.000		1	2.000	2.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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.								
	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)	1	2.500	2.500		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	241	0.010	2.410		2	1.027	2.054	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	241	0.010	2.410					
	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	0.000	0.000		196	0.011	4.145	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	0.000
	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	1	0.000	0.250		0	0.000	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	27845	61.475	178.142		28318	59.380	183.820	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	70373	139023.180	115.944		71171	146319.080	116.364	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	7000.000	0.840		12	8000.000	0.960	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	469	450.000	2.111		469	450.000	2.111	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	22352	225.000	50.292		22426	225.000	50.459	
	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)	8608	150.000	12.912		8608	150.000	12.912	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.18		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	
	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	
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	199531	6.687	13.343		199531	6.687	18.878	0.000
	33		Pulse Polio operating costs	199531	6.687	13.343		199531	6.687	18.878	
RCH.4	34	Immunization	eVIN Project Management	36	10700.000	1.968		36	13825.000	2.718	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	24	5700.000	1.368		24	8825.000	2.118	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	269946		132.01		270738		137.96	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	730	0.599	4.289		730	0.599	4.289	0.000
	35.1		Operating expenses for existing clinics	4	0.060	0.240		4	0.060	0.240	
	35.2		Mobility support for AH counselors	708	0.004	2.669		708	0.004	2.669	
	35.3		Review/convergence/Dissemination Meeting/workshop	12	0.025	0.300		12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960	

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				FY 2022-23			Committed Exp. Amt.	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)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	620	0.001	0.620		620	0.001	0.620	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	2460	0.005	11.070		4116	0.002	8.232		
	38.6		Training of PE+ASHA at Block level	52	0.157	8.160		22	0.272	5.984		
	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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	90	0.057	2.294		159	0.064	4.404	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)		
	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	6762	0.832	35.357		7197	0.949	31.589	0.000
RCH.6	42	Family Planning	Sterilization - Female	2058	2039.991	37.000		2134	2019.730	38.320	0.000
	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	
	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)								

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				FY 2022-23			Committed Exp. Amt.	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	104	31.250	4.640		104	31.250	4.640	0.000
	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)	20779	7061.609	31.215		21706	7060.047	33.385	0.000
	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	
	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)								

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				FY 2022-23			Committed Exp. Amt.	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	45	Family Planning	ANTARA	8603	8.869	9.258		10002	2008.867	10.460	0.000
	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)	9943		41.29		442984		59.32	0.00
	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	

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				FY 2022-23			Committed Exp. Amt.	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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	335	504.636	2.416		335	504.636	2.416	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1926		33.73		7040		36.65	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	50.4		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	
	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	43749	9649.452	159.872		484306	11627.626	185.515	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	4359	2870.000	12.783		4572	2870.000	14.704	0.000
	52.1		Outreach Camps	155	1000.000	1.550		155	1000.000	1.550	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	427	600.000	2.561		534	600.000	3.201	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	534	1200.000	6.402		640	1200.000	7.682	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	3712	271.531	5.994		3712	271.531	5.994	0.000
	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	

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				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)	
	53.5		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	
	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)	104	151.000	4.656		107	150.000	4.407	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.049		2	0.000	0.049	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1155	15857.540	10.557		1155	15857.540	10.557	0.000
	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	

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				Fresh approval				Fresh approval			
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	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	1	0.000	10.150		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	1	0.000	10.150		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	145089	3.000	2.787		146387	3.000	2.800	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	106	1.022	3.959		106	1.022	3.959	0.000
	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	0.000	0.000		0	0.000	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	154528	19154.093	50.935		156042	19153.093	42.470	0.000

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				FY 2022-23			Committed Exp. Amt.	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	1069	0.267	2.932		1069	0.277	2.942	0.000
	62.1		ASHA Incentive under NIDDCP	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								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1069	0.267	2.932		1069	0.277	2.942	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1804	4.998	10.384		1804	5.055	10.656	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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 (lumpsump @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0.000	0.000		0	0.000	0.000	0.000
	63.17		Printing activities under IDSP	1790	0.001	2.230		1790	0.001	2.347	0.000
	63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1804	4.998	10.384		1804	5.055	10.656	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Malaria	75248	6.356	14.558		75248	5.896	14.098	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.090	0.090	
	64.13		Primaquine tablets 7.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	0.920	0.920		1	0.920	0.920	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	112	2.535	4.612		133	2.535	5.127	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	66.3		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 (NVBDCP)	Dengue & Chikungunya	47	5.310	5.720		47	5.310	5.720	0.000
	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	

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				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Lymphatic Filariasis	2	1.105	1.105		1	0.605	0.605	0.000
	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 Control Programme (NVBDCP)			Sub-Total	75409	15.306	25.995		75429	14.346	25.550	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	762	0.368	1.046		712	0.369	20.999	0.000
	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	

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				FY 2022-23			Committed Exp. Amt.	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)	
	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		Laprosy Case Detection Campaign (LCDC)					1		20.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	16	0.007	0.058		16	0.007	0.058	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	10	0.004	0.040		10	0.004	0.040	
	70.4		Aids & Appliances - Self-care Kit	6	0.003	0.018		6	0.003	0.018	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			Committed Exp. Amt.	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)	
	72.7		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								
			Sub-Total	789	2.387	3.716		739	2.483	24.407	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	106562	4.621	34.740		51510	4.465	28.456	0.000
	73.1		Treatment Supporter Honorarium	650	0.010	6.500		650	0.010	6.500	0.000
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.350	0.350		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	73.33		Research & Studies & Consultancy								
	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	1692		51.25		2207	0.08	52.26	0.00
	74.1		NPY for DSTB patients	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	651	0.515	3.750		701	0.515	4.000	0.000
	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	

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				FY 2022-23			Committed Exp. Amt.	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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	610		9.03		2200	0.03	43.75	0.00
	76.1		Diagnosis of LTBI					1700	0.025	42.500	
	76.2		Treatment of LTBI	595	0.015	8.925					
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	372	0.063	1.695		377	0.063	1.945	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	15	0.050	0.750		20	0.050	1.000	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	7	0.010	0.070		7	0.010	0.070	
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.550	2.550		7	0.542	2.500	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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								
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	109894	5.749	103.010		57002	5.692	132.911	0.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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 fascilities	2	0.100	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.050	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.050	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			Committed Exp. Amt.	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)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	1.600	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			Committed Exp. Amt.	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)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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	2000	0.010	20.000		2200	0.010	22.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitroretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	1500	0.002	3.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	1000	0.002	2.000					0.000
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			0.40				0.50	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.400	0.400		1	0.500	0.500	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	4500	0.014	25.400		2200	0.010	22.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	88	4.177	9.151		87	4.177	9.438	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	80	0.060	4.800		77	0.060	4.620	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2	0.234	0.467		3	0.234	0.701	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			88	4.177	9.151		87	4.177	9.438	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1	Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2	Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3	IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			Committed Exp. Amt.	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)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000
	104.1		Coverage of Public School and Pvt School								
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			Committed Exp. Amt.	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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	63	1.820	6.250		63	2.820	5.530	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	67	2.120	6.850		67	3.120	6.130	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	14	0.660	4.620		7	0.360	2.520	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	7	0.360	2.520		7	0.360	2.520	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	7	0.300	2.100					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	42	8.050	17.050		42	5.954	10.274	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
	110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	1	2.800	2.800		1	0.834	0.834	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	37	0.250	9.250		37	0.120	4.440	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	58	9.570	22.530		50	6.674	13.154	0.000

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				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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 diseases 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	8	0.855	3.420		8	0.940	3.760	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	4	0.715	2.860		4	0.800	3.200	
	115.4		IEC/BCC under NOHP	4	0.140	0.560		4	0.140	0.560	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	8	0.855	3.420		8	0.940	3.760	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
			FY 2022-23			Committed Exp. Amt.	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)	
	121.2		Training at PHC Kit							
	121.3		Training at District Hospital				3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400	0	0.000	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		0.400				
	122.3		IEC at District Level							
NCD.11	123	NPPCD	State Specific Initiatives							
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.400	3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000	0	0.000	0.000	0.000
	124		Construction of Burn Units							
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care							
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	5321	1.534	2.690		5428	1.319	2.498	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	5319		1.156		5426		1.179	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	5369	1.539	2.930		5476	1.324	2.738	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	42	0.020	10.080		42	0.020	10.080	0.000
	130.1		ASHA incentives for routine activities	42	0.020	10.080		42	0.020	10.080	
	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)	10	0.413	4.130		9	0.413	3.717	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	91	0.143	0.825		91	0.143	0.825	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	4	0.080	0.320		4	0.080	0.320	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	144	0.804	15.263		143	0.804	14.850	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	1	1.200	1.200		1	1.200	1.200	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	1	1.200	1.200		1	1.200	1.200	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3	0.040	0.540		2	0.040	0.040	0.000

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				FY 2022-23			Committed Exp. Amt.	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)								
	139.2		Quality Assurance incentives	1		0.500					
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020	
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020	
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		2	0.014	0.514	0.000
	140.1		Kayakalp Awards					1		0.500	
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	4	0.054	0.554		4	0.054	0.554	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		1.972		39		2.346	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							8.448	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	16	0.000	1.972		39	0.000	10.794	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	2	1.400	1.400		2	1.400	1.400	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	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	57	1.800	4.550		57	1.800	4.550	
HSS(U) - Total of NUHM					27.87			36.09	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	408	1.138	239.210		175	1.013	47.238	

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				FY 2022-23			Committed Exp. Amt.	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)	
	150.1		ASHA incentives for population-based screening	184	0.209	38.364		155	0.209	32.318	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	46.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	58	0.000	50.06		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	165	0.910	150.771		19	0.784	14.901	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	184	0.120	22.080		184	0.072	13.248	0.000
	151.1		Yoga and Wellness activities	184	0.120	22.080		184	0.072	13.248	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23			Committed Exp. Amt.	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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	593	2.425	262.457		360	2.258	61.660	46.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	2678	0.007	17.410		2000	0.0065	13.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	5	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	5	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2684	0.132	18.010		2005	0.107	13.500	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3439	6.790	363.142		3425	5.812	352.208	0.000
	159.1		ASHA Incentives for Routine Activities	1025	0.240	246.000		1025	0.240	246.000	0.000
	159.2		Induction Training of ASHA	18	0.057	1.022		17	0.057	0.965	0.000
	159.3		Moudle VI & VII Training for ASHA	54	0.037	2.999		51	0.037	1.907	0.000
	159.4		Refresher Training for ASHA	10	0.979	9.785		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	93	0.024	2.274		93	0.024	2.274	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	4	1.445	5.780		4	1.445	5.780	0.000
	159.8		Review Meetings	5	0.088	0.440		5	0.088	0.440	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	93	0.900	83.700		93	0.900	83.700	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1067	0.005	5.155		1067	0.005	5.155	0.000
	159.12		Social Security	1		3.728		1		3.728	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1067	0.000	0.384		1067	0.000	0.384	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.938	1.875		2	0.938	1.875	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	4	0.647	2.588		4	0.647	2.588	0.000
	161.1		JAS Training	4	0.647	2.588		4	0.647	2.588	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3443	7.437	365.730		3429	6.459	354.796	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	38	3.751	17.239		40	3.335	18.211	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	5	0.106	0.530		7	0.106	0.742	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	3	1.183	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification					1		1.260	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	36	2.703	39.391		45	2.713	46.261	0.000
	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		Contingencies								
	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	74	6.455	56.630		85	6.048	64.472	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP								
	179.1		Mission Smile								
	179.2		Boat Clinic	1		13.750		1		6.089	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	29955	0.003	44.868		31453	0.003	30.974	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	571		28.838		659		29.288	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			9.180				9.650	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	5057	666.271	7.590		5158	666.408	7.740	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	1061	667.296	1.590		1273	666.492	1.910	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	123		3.070		125		3.120	
HSS.9	188	HRH	Incentives under CPHC	184	0.955	175.776		184	0.955	175.776	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	878		216.86		968		217.83	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	51.660		1	0.000	53.660	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	111321	1.027	21.764		131321	3.170	28.149	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.900	3.600		4	1.000	4.000	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	60	0.055	3.300		60	0.065	3.900	0.000
	195.4		Printing of HMIS Formats	110000	0.000	1.320		130000	0.000	1.560	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	46	0.050	2.304		46	0.050	2.304	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	23	0.005	0.115		23	0.005	0.115	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1067	0.005	5.335		1067	0.012	12.804	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23			Committed Exp. Amt.	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)	
	195.12		Implementation of Hospital Management System	1		4.350		1	2.026	2.026	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	111321	1.027	21.764		131321	3.170	28.149	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	11	0.400	4.190		189	0.121	6.768	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	11	0.400	4.190		189	0.121	6.768	0.000
HSS.14	199	Untied Grants	Untied Fund	1038		207.40		1038		213.40
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1038		207.396		1038		213.395
Untied Grants		Sub-Total	1038	0.000	207.396		1038	0.000	213.395	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :					2804.99				2803.88	46.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)	4118	0.000	1.030		4462	0.000	1.115	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4118	0.000	1.030		4462	0.000	1.115	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2114	0.000	0.420	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		2114	0.000	0.420	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	19061	5.375	195.575		19761	5.565	202.640	0.000
	3.1		JSY Benefits (Home deliveries)	7	0.005	0.035		6	0.005	0.030	0.000
	3.2		JSY Benefits (Rural deliveries)	9365	0.014	131.110		9703	0.014	135.800	0.000
	3.3		JSY Benefits (Urban deliveries)	143	0.010	1.430		164	0.010	1.640	0.000
	3.4		JSY Benefits (C-section deliveries)	20	0.040	0.800		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	9525	0.006	56.900		9867	0.006	58.880	0.000
	3.6		JSY Administrative Expenses	1	5.300	5.300		1	5.490	5.490	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	40178	0.024	111.600		41478	0.024	117.028	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	10565	0.004	38.500		10945	0.004	39.900	0.000
	4.2		Blood transfusion for JSSK beneficiary	379	0.007	2.220		732	0.0065	4.758	0.000
	4.3		Other JSSK drugs and consumables	10565	0.010	29.400		10945	0.010	30.460	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	4.4		Free diagnostics for pregnant women under JSSK	18669	0.004	41.480		18856	0.004	41.910	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3734	0.007	26.100		8459	0.007	59.213	0.000
	5.1		Free referral transport - JSSK for pregnant women	3734	0.007	26.100		8459	0.007	59.213	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.463		1	3.094	2.530	0.000
	6.1		PMSMA activities at State/District level	1	2.999	2.463		1	3.094	2.530	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	11	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	10	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	24	0.372	0.417		26	0.382	0.430	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.370	0.370		1	0.380	0.380	0.000

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				Fresh approval				Fresh approval			
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	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	23	0.002	0.047		25	0.002	0.050	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	838	0.145	1.393		880	0.145	1.463	0.000
	10.1		ASHA incentive for CAC service.	836	0.002	1.250		878	0.002	1.320	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	15	0.020	0.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	15	0.020	0.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		389.00	0.02	9.34	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		389	0.024	9.336	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	15234		38.136		16130		52.467	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	14374	0.002	21.560		14663	0.002	21.990	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	849	0.001	0.800		858	0.001	0.858	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		15	1.388	20.818	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	4.677		196	0.020	3.870	0.000
	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	0.000	0.000		194	0.000	1.460	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		194	0.000	1.460	0.000
MATERNAL HEALTH			Sub-Total	83214.00	9.00	377.16		93919.50	9.32	448.55	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000
	19.1		Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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 Adverisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	17	0.623	0.665		17	0.623	0.665	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	49	4.579	43.790		37	4.022	40.400	0.000
	21.1		Mobility support for RBSK Mobile health team	10	3.960	39.600		10	3.960	39.600	

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	21.2		Support for RBSK: CUG connection per team and rental	10	0.036	0.360		10	0.036	0.360	
	21.3		Equipments for Mobile Health Team	10	0.284	2.845		0	0.000	0.000	
	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	2	0.273	0.545					
	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	17	0.026	0.440		17	0.026	0.440	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	81	1.340	2.012		81	2.012	2.012	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	79	0.009	0.680		79	0.009	0.680	0.000
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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	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	14107	4.356	38.670		14889	6.324	41.907	0.000
	23.1		Incentive for Home Based New-born Care programme	12926	0.003	32.316		13185	0.003	32.962	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	976	0.002	1.951		1287	0.002	2.573	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	4.352	4.352		1	6.320	6.320	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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	23.8		HBYC monitoring (Shifted from 30.1)	204	0.000	0.051		416	0.000	0.052	
RCH.3	24	Child Health	Facility Based New born Care	52	3.778	26.860		62	12.323	26.477	0.000
	24.1		Operating expenses for SNCU	2		18.500		2	7.000	14.000	
	24.2		Operating expenses for NBSU	3	0.180	0.540		3	0.180	0.540	
	24.3		Operating expenses for NBCC	37	0.058	2.160		45	0.061	2.735	
	24.4		Operating expenses for Family participatory care (KMC)	2	0.500	1.000		2	0.350	0.700	
	24.5		Operating expenses for State new-born resource centre								

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	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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					1	1.540	1.540	

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	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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	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	
	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	2	2.648	2.648		2	2.655	2.655	0.000

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	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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	2.271	6.055		13	1.621	5.405	0.000
	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	5	5.282	11.898		4	5.949	11.898	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	3	1.333	4.000		2	2.000	4.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	2	3.949	7.898		2	3.949	7.898	
	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.								
	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)	1	2.000	2.000		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	204	0.010	2.040		2	0.855	1.709	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	204	0.010	2.040					
	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	0.000	0.000		196	0.012	3.703	0.000

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				FY 2022-23			FY 2023-24			
				Fresh approval			Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	
	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	0.000	0.000		0	0.000	0.000
	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	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	14515	26.264	136.222		15286	35.760	138.166
RCH.4	32	Immunization	Immunization including Mission Indradhanush	78018	130408.220	115.776		78493	134028.160	117.342
	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							

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				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	228	450.000	1.026		228	450.000	1.026	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	22369	225.000	50.330		22230	225.000	50.018	
	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)	14547	150.000	21.821		14547	150.000	21.821	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				Fresh approval			Fresh approval				
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	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					
RCH.4	33	Immunization	Pulse polio Campaign	166975	7.999	13.355		166975	7.999	15.932	0.000
	33		Pulse Polio operating costs	166975	7.999	13.355		166975	7.999	15.932	
RCH.4	34	Immunization	eVIN Project Management	51	10061.540	2.574		51	11984.620	3.324	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	39	5061.540	1.974		39	6984.620	2.724	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	245050		132.47		245519		136.60	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	602	0.597	2.952		602	0.597	2.952	0.000
	35.1		Operating expenses for existing clinics	6	0.060	0.360		6	0.060	0.360	
	35.2		Mobility support for AH counselors	576	0.002	1.152		576	0.002	1.152	
	35.3		Review/convergence/Dissemination Meeting/workshop	12	0.025	0.300		12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960	

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				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	5722	0.236	31.066		5972	0.287	18.946	0.000
	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	576	0.001	0.576		576	0.001	0.576	

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	38.5		Incentives for Peer Educator	2193	0.005	9.870		3945	0.002	7.890	
	38.6		Training of PE+ASHA at Block level	55	0.218	11.968		11	0.272	2.992	
	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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	90	0.057	2.294		159	0.064	4.404	0.000

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	6414	0.891	36.312		6733	0.948	26.302	0.000
RCH.6	42	Family Planning	Sterilization - Female	2356	2044.283	42.420		2439	2032.272	43.860	0.000
	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	
	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)								

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RCH.6	43	Family Planning	Sterilization - Male	85	31.250	3.760		85	31.250	3.760	0.000
	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)	6393	7065.754	14.635		6619	7050.793	16.245	0.000
	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	
	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)								

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RCH.6	45	Family Planning	ANTARA	3602	8.869	4.060		5002	2008.867	5.460	0.000
	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)	8227		25.89		441429		48.64	0.00
	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 updation 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	

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				Fresh approval			Fresh approval				
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RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	311	502.361	2.282		311	502.361	2.282	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	4663		52.31		10816		56.39	0.00
	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	

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				Fresh approval			Fresh approval				
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	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	
	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	25638	9655.613	145.679		466702	11628.639	176.964	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	4019	2870.000	12.366		4231	2870.000	14.268	0.000
	52.1		Outreach Camps	144	1000.000	1.440		144	1000.000	1.440	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	423	600.000	2.537		529	600.000	3.171	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	529	1200.000	6.342		634	1200.000	7.610	

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				FY 2022-23			FY 2023-24				
				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	3312	271.531	5.540		3312	271.531	5.540	0.000
	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	

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	
	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)	29	60865.290	6.541		29	150.000	4.091	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.046		2	0.000	0.046	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1139	15857.540	10.080		1139	15857.540	10.080	0.000
	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	

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	101024	3.000	2.324		102020	3.000	2.334	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	106	1.022	3.894		146	1.042	4.694	0.000
	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	0.000	0.000		40	0.020	0.800	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	1.594		1	1.000	1.594	
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	109631	79868.383	40.791		110879	19153.113	41.054	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	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	1	0.164	0.164		2	0.174	0.174	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	0	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1954	4.998	10.574		1954	5.055	10.856	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1940	0.001	2.420		1940	0.001	2.547	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			1954	4.998	10.574		1954	5.055	10.856	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	69559	6.876	14.816		74559	5.396	13.486	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.090	0.090		1	0.090	0.090	
	64.13		Primaquine tablets 7.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.750	1.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	0.920	0.920		1	0.920	0.920	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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	225	3.335	8.013		225	3.335	8.388	0.000
	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	

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				Fresh approval			Fresh approval				
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	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	5	3.800	3.800		5	3.800	3.800	0.000
	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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NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	2	1.108	1.108		1	0.608	0.608	0.000
	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 Control Programme (NVBDP)			Sub-Total	69791	15.118	27.736		74790	13.138	26.281	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	1024	0.660	1.752		874	0.663	22.309	0.000
	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	

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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		Laprosy Case Detection Campaign (LCDC)					1		20.700	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	48	0.007	0.174		48	0.007	0.174	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	30	0.004	0.120		30	0.004	0.120	
	70.4		Aids & Appliances - Self-care Kit	18	0.003	0.054		18	0.003	0.054	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.219	3.162		9	2.100	2.300	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		5	0.050	0.250	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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 Programme (NLEP)			Sub-Total	1083	2.886	5.088		931	2.770	24.783	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	106661	4.271	32.080		51610	4.465	29.486	0.140
	73.1		Treatment Supporter Honorarium	750	0.010	7.500		750	0.010	7.500	0.140
	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	
	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	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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		Procurment 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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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			0.000		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	2575		77.75		2530	0.08	61.75	1.50
	74.1		NPY for DSTB patients	2550	0.030	76.500		2000	0.030	60.000	1.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	628	1.483	7.525		652	1.015	5.250	0.000
	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)	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	639		9.46		2283	0.03	45.83	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	426	0.063	2.060		432	0.563	2.810	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		25	0.050	1.250	
	77.2		Treatment Supporter Honorarium (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	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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 Carrtridges)								
	77.14		Procurement of Drug Box								
	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	7	0.550	2.550		7	0.542	2.500	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				Fresh approval				Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	79.1		Mobility Support for Six tribal districts									
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	110936	6.367	131.425		57514	6.692	147.621	1.640	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	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	700	0.010	7.000		800	0.010	8.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	1100	0.020	22.000		1200	0.020	24.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
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	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000
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			0.20				0.30	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	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 of Blindness and Vision Impairment			Sub-Total	2800	0.034	31.200		2000	0.030	32.300	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	83	3.227	8.308		90	3.217	8.891	0.000
	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								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701	

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				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		3	0.234	0.701		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	1.020	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 Program (NMHP)			Sub-Total	83	3.227	8.308		90	3.217	8.891	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.570	8.240		99	4.570	8.240	0.000
	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	
	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 Programme (NTCP)			Sub-Total	155	4.930	12.340		155	4.930	12.340	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	20	0.660	6.600		10	0.360	3.600	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	10	0.360	3.600		10	0.360	3.600	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	10	0.300	3.000					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	44	6.950	16.450		44	5.982	10.542	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	1	1.700	1.700		1	0.862	0.862	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	39	0.250	9.750		39	0.120	4.680	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
Sub-Total				66	8.470	23.910		55	6.702	14.502	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	115.1		Renovation, Dental Chair, Equipment - District Hospitals								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
Sub-Total				4	0.300	1.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat									
				FY 2022-23				FY 2023-24					
				Fresh approval				Fresh approval				Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations										
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000		0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000		0.000	
	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										
	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	0	0.000	0.000		0	0.000	0.000		0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		20		0.499	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		20	0.000	0.499	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM						0.00				0.50	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	237	1.122	139.076		162	1.013	43.952	6.800

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	98	0.209	20.433		143	0.209	29.816	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	6.800
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	58	0.000	46.06		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	80	0.894	72.568		18	0.784	14.116	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	98	0.120	11.760		98	0.072	7.056	0.000
	151.1		Yoga and Wellness activities	98	0.120	11.760		98	0.072	7.056	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	336	2.409	152.003		261	2.258	52.182	6.800
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	4463	0.007	29.010		3000	0.0065	19.500	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	3	0.100	0.300		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	3	0.100	0.300		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	5	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	5	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	4471	0.132	29.810		3005	0.107	20.000	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3467	6.805	378.118		3453	5.827	367.380	0.000
	159.1		ASHA Incentives for Routine Activities	1057	0.240	253.680		1057	0.240	253.680	0.000
	159.2		Induction Training of ASHA	20	0.057	1.136		19	0.057	1.079	0.000
	159.3		Moudle VI & VII Training for ASHA	60	0.037	3.027		57	0.037	2.131	0.000
	159.4		Refresher Training for ASHA	10	0.979	9.785		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	95	0.024	2.323		95	0.024	2.323	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	8	1.445	11.560		8	1.445	11.560	0.000
	159.8		Review Meetings	5	0.088	0.440		5	0.088	0.440	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	95	0.900	85.500		95	0.900	85.500	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1057	0.005	5.107		1057	0.005	5.107	0.000
	159.12		Social Security	1		3.275		1		3.275	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1057	0.000	0.381		1057	0.000	0.381	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.953	1.905		2	0.953	1.905	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3468	7.452	378.765		3454	6.474	368.027	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Fresh approval					
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
Public Health Institutions as per IPHS norms				Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	46	3.843	21.645		46	3.335	20.257	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	12	0.300	3.600		12	0.300	3.600	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	6	0.106	0.636		8	0.106	0.848	
	175.9		Specific Intervention for Promotion of Patient Safety	10	1.000	10.000		10	1.000	10.000	
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		0.600					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	2	0.500	1.000					
HSS.6	176	Quality Assurance	Kayakalp	31	4.002	54.461		51	4.022	63.201	0.000
	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		Contingencies								
	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	77	7.845	76.106		97	7.356	83.458	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval				Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.7	179	Other Initiatives to improve access	PPP	15	10.000	150.000		15	10.000	150.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	15	10.000	150.000		15	10.000	150.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	21.580		0	0.000	15.180	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	22815	0.003	14.113		23956	0.003	14.819	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	22830	10.003	185.693		23971	10.003	179.999	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	733		20.759		771		21.408	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			4.360				4.500	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2754	666.828	4.130		2810	665.877	4.220	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	154	669.565	0.230		185	660.714	0.280	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	67		1.672		73		1.822	
HSS.9	188	HRH	Incentives under CPHC	98	0.840	82.272		98	0.840	82.272	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	898		109.06		942		110.00	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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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			Fresh approval			
									Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total			1	0.000	54.520		1	0.000	56.520	0.000		
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	95883	0.740	22.979		95883	2.965	26.450	0.000				
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000				
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.630	2.520		4	0.662	2.646	0.000				
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.042	3.024		72	0.044	3.175	0.000				
	195.4		Printing of HMIS Formats	94560	0.000	1.418		94560	0.000	1.655	0.000				
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000				
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000				
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000				
	195.8		Internet connectivity through LAN/ Data Card	51	0.051	2.580		51	0.051	2.580	0.000				
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	18	0.005	0.090		18	0.005	0.090	0.000				
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1057		8.297		1057	0.012	12.684	0.000				
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000				

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		3.610		1	2.180	2.180	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	95883	0.740	22.979		95883	2.965	26.450	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	11	0.400	4.900		189	0.129	7.400	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	11	0.400	4.900		189	0.129	7.400	0.000
HSS.14	199	Untied Grants	Untied Fund	1320		207.27		1320		219.89
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1320		207.266		1320		219.890
Untied Grants		Sub-Total	1320	0.000	207.266		1320	0.000	219.890	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						2350.79				2380.76
										8.44

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)	3082	0.000	0.770		3338	0.000	0.835	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3082	0.000	0.770		3338	0.000	0.835	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2338	0.000	0.470	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		2338	0.000	0.470	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	22383	6.355	230.110		22904	6.455	234.320	0.000
	3.1		JSY Benefits (Home deliveries)	60	0.005	0.300		54	0.005	0.270	0.000
	3.2		JSY Benefits (Rural deliveries)	11159	0.014	156.230		11271	0.014	157.800	0.000
	3.3		JSY Benefits (Urban deliveries)	136	0.010	1.360		152	0.010	1.520	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	11027	0.006	65.900		11423	0.006	68.230	0.000
	3.6		JSY Administrative Expenses	1	6.320	6.320		1	6.380	6.380	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	44951	0.024	107.920		45622	0.024	110.828	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	12550	0.004	39.200		12675	0.004	39.600	0.000
	4.2		Blood transfusion for JSSK beneficiary	544	0.007	3.180		772	0.0065	5.018	0.000
	4.3		Other JSSK drugs and consumables	12550	0.010	22.640		12675	0.010	22.870	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	19307	0.004	42.900		19500	0.004	43.340	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3861	0.007	27.000		9634	0.007	67.438	0.000
	5.1		Free referral transport - JSSK for pregnant women	3861	0.007	27.000		9634	0.007	67.438	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.527		1	3.094	3.647	0.000
	6.1		PMSMA activities at State/District level	1	2.999	3.527		1	3.094	3.647	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwifes	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	24	0.362	0.406		26	0.372	0.419	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.360	0.360		1	0.370	0.370	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	23	0.002	0.046		25	0.002	0.049	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	511	1.442	2.200		537	1.942	2.741	0.000
	10.1		ASHA incentive for CAC service.	508	0.002	0.760		533	0.002	0.800	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	7	0.020	3.120		6	0.020	0.120	0.000
	15.1		LaQshya related activities	7	0.020	3.120		6	0.020	0.120	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	228.00	0.02	5.47		177.00	0.02	4.25	0.00
	16.1		Implementation of ANMOL	228	0.024	5.472		177	0.024	4.248	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	17611		42.203		18596		50.185	0.000
	17.1		Community based distribution of Misoprostol	126	0.002	0.190		126	0.002	0.190	0.000
	17.2		ASHA incentive for full ANC	16461	0.002	24.690		16792	0.002	25.190	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1014	0.001	1.000		1024	0.001	1.024	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	4.920	4.920		1	5.080	5.080	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	4	1.511	6.046		9	1.397	12.573	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	3.327		196	0.010	2.030	0.000	
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	0.000	0.000		126	0.000	1.350	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		126	0.000	1.350	0.000
MATERNAL HEALTH		Sub-Total	92668.00	11.29	422.86		103313.50	12.00	476.73	0.00
RCH.2	19	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000
	19.1	Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000
	19.2	Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	0	0.000	0.000		0	0.000	0.000	0.000
	20	Awareness Campaign								
PC & PNDT Act		Sub-Total	17	0.623	0.665		17	0.623	0.665	0.000
RCH.3	21	Child Health	39	4.580	34.888		30	4.023	32.340	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	61	0.323	0.992		61	0.992	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	60	0.011	0.680		60	0.011	0.680	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	14290	17.348	50.916		15033	19.339	54.519	0.000
	23.1		Incentive for Home Based New-born Care programme	12828	0.003	32.069		13084	0.003	32.710	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	651	0.002	1.302		1121	0.002	2.242	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	17.343	17.343		1	19.334	19.334	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	810	0.000	0.203		826	0.000	0.232	
RCH.3	24	Child Health	Facility Based New born Care	50	14.971	18.200		46	13.935	17.124	0.000
	24.1		Operating expenses for SNCU	1	10.000	10.000		1	10.000	10.000	
	24.2		Operating expenses for NBSU	3	0.180	0.540		3	0.300	0.900	
	24.3		Operating expenses for NBCC	38	0.051	1.940		35	0.043	1.500	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400	
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hallakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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					
	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	2	2.285	2.285		2	2.292	2.292	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.361	5.145		7	1.361	2.622	0.000
	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	1	1.000	1.000		1	2.000	2.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	2.000	2.000	
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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.								
	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)	1	2.100	2.100		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	169	0.010	1.690		1	1.127	1.127	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	169	0.010	1.690					
	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	0.000	0.000		196	0.004	2.157	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	14626	43.976	117.216		15377	46.081	117.174	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	68226	128261.680	99.350		68892	132836.890	100.376	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	240	450.000	1.080		240	450.000	1.080	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	21365	225.000	48.071		21412	225.000	48.177	
	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)	8267	150.000	12.401		8267	150.000	12.401	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	6	5000.000	0.300		6	8600.000	0.516	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			Committed Exp. Amt.	FY 2023-24			
			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)		
32.18		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	
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	
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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	104038	9.251	9.625		0	0.000	0.000	
	33		Pulse Polio operating costs	104038	9.251	9.625					
RCH.4	34	Immunization	eVIN Project Management	27	11248.000	1.537		27	16248.000	2.287	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	15	6248.000	0.937		15	11248.000	1.687	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	172296		111.26		68919		102.66	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	680	0.600	4.003		680	0.600	4.003	
	35.1		Operating expenses for existing clinics	4	0.060	0.240		4	0.060	0.240	
	35.2		Mobility support for AH counselors	660	0.004	2.423		660	0.004	2.423	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	4103	0.220	20.840		4254	0.253	13.391	0.000
	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	428	0.001	0.428		428	0.001	0.428	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		Incentives for Peer Educator	1768	0.005	7.960		2748	0.002	5.495	
	38.6		Training of PE+ASHA at Block level	31	0.202	6.256		8	0.238	1.904	
	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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.057	1.835		153	0.056	3.173	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	4855	0.877	26.678		5087	0.909	20.567	0.000
RCH.6	42	Family Planning	Sterilization - Female	986	2050.201	16.870		1027	2031.032	17.730	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	53	31.250	2.480		63	31.250	2.880	0.000
	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)	8650	7068.291	14.405		8960	7055.873	15.965	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	26002	8.869	26.460		30002	2008.867	30.460	0.000
	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)	6189		25.20		439345		42.29	0.00
	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 updation 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		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					214	250.00	0.856	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	234	502.361	1.748		234	502.361	1.748	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1363		18.27		4280		20.44	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	43478	9664.068	105.759		483912	11632.479	131.829	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	3519	2870.000	9.014		3662	2870.000	10.301	0.000
	52.1		Outreach Camps	107	1000.000	1.070		107	1000.000	1.070	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	286	600.000	1.716		358	600.000	2.145	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	358	1200.000	4.290		429	1200.000	5.148	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2768	70.000	1.938		2768	70.000	1.938	
RCH.7	53	Nutrition	National Deworming Day	4000	271.531	5.458		4000	271.531	5.458	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	40	60865.290	5.556		39	150.000	4.107	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.035		2	0.000	0.035	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	767	15857.540	6.517		767	15857.540	6.517	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	91719	3.000	1.773		92549	3.000	1.781	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.453		145	1.042	4.253	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		40	0.020	0.800	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	1.193		1	1.000	1.193	
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	100151	79868.383	31.805		101164	19153.113	32.452	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1463	4.998	9.364		1463	5.055	9.584	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)								
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1450	0.001	1.810		1450	0.001	1.905	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			1463	4.998	9.364		1463	5.055	9.584	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	56127	5.948	11.820		61127	5.458	11.480	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.090	0.090		1	0.090	0.090	
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.100	0.100	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	0.906	0.906		1	0.906	0.906		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	112	2.335	4.412		112	2.535	4.612	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	5	3.500	3.500		5	3.500	3.500	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	56244	11.783	19.732		61244	11.493	19.592	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	410	0.262	0.602		460	0.263	12.653	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		12.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	6	0.004	0.024		6	0.004	0.024	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	6	0.004	0.024		6	0.004	0.024	
	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	11	1.862	2.462		10	1.925	2.800	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	72.7		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 Programme (NLEP)			Sub-Total	427	2.128	3.088		476	2.192	15.477	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	54383	4.271	19.645		29333	4.115	19.847	0.000
	73.1		Treatment Supporter Honorarium	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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 Maintanace	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	753		23.00		715	0.08	15.85	0.00
	74.1		NPY for DSTB patients	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	221	0.615	1.700		226	1.015	2.125	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	403		5.95		1311	0.03	28.28	0.00
	76.1		Diagnosis of LTBI					1111	0.025	27.775	
	76.2		Treatment of LTBI	391	0.015	5.865					
	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					200	0.003	0.500	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	160	0.063	0.795		160	0.063	0.795	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	8	0.050	0.400		8	0.050	0.400	
	77.2		Treatment Supporter Honorarium (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								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	77.8		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 Diagnocitis (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.477	2.110		7	0.470	2.070	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	55927	5.425	53.195		31752	5.770	68.962	0.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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	0.000
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	1.828	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	1.000	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	1.828	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	100	0.010	1.000		150	0.010	1.500	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	300	0.020	6.000		300	0.020	6.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	200	0.002	0.400					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	300	0.002	0.600					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.30	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	900	0.034	8.200		450	0.030	7.800	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	85	4.407	9.548		79	4.317	9.271	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	75	0.060	4.500		68	0.060	4.080	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
97.8		IEC activities under NMHP									
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 Program (NMHP)			Sub-Total	85	4.407	9.548		79	4.317	9.271	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	63	3.320	6.030		63	3.320	6.030	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	87	3.680	7.830		87	3.680	7.830	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	8	0.660	2.640		4	0.360	1.440	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	4	0.360	1.440		4	0.360	1.440	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	4	0.300	1.200					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	18	6.580	9.580		18	5.615	7.055	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	1.330	1.330		1	0.495	0.495	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	13	0.250	3.250		13	0.120	1.560	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			28	8.100	13.080		23	6.335	8.855	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23			Committed Exp. Amt.	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)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.300		0	0.000	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		0.300					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.300		3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		10		0.250	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		10	0.000	0.250	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM						0.00			0.25	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	148	1.138	80.100		116	1.013	28.603	6.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	150.1		ASHA incentives for population-based screening	77	0.209	16.055		107	0.209	22.310	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	6.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	70	0.910	64.025		8	0.784	6.274	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	77	0.120	9.240		77	0.072	5.544	0.000
	151.1		Yoga and Wellness activities	77	0.120	9.240		77	0.072	5.544	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	226	2.425	90.507		194	2.258	35.321	6.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	1190	0.007	7.740		1500	0.0065	9.750	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1194	0.032	8.140		1504	0.107	10.150	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2324	6.573	249.043		2312	5.594	239.894	0.000
	159.1		ASHA Incentives for Routine Activities	715	0.240	171.600		715	0.240	171.600	0.000
	159.2		Induction Training of ASHA	9	0.057	0.511		8	0.057	0.454	0.000
	159.3		Moudle VI & VII Training for ASHA	27	0.037	1.695		24	0.037	0.897	0.000
	159.4		Refresher Training for ASHA	7	0.979	6.850		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	64	0.024	1.565		64	0.024	1.565	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1	1.445	1.445		0	1.445	0.000	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	64	0.900	57.600		64	0.900	57.600	0.000	
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
159.11		ASHA Convention	715	0.005	3.455		715	0.005	3.455	0.000	
159.12		Social Security	1		2.274		1		2.274	0.000	
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
159.16		Printing of Moudles(ASHA)	715	0.000	0.257		715	0.000	0.257	0.000	
159.17		MOBILITY SUPPORT FOR DCM	2	0.720	1.440		2	0.720	1.440	0.000	
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	4	0.647	2.588		4	0.647	2.588	0.000
	161.1		JAS Training	4	0.647	2.588		4	0.647	2.588	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement		Sub-Total	2328	7.220	251.631		2316	6.241	242.482	0.000	

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000
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				0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	38	3.343	17.733		38	3.335	17.233	0.000
	175.1		IA cum SPT Training								

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				FY 2022-23			Committed Exp. Amt.	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)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0,50	0.500					
HSS.6	176	Quality Assurance	Kayakalp	36	2.053	34.075		41	2.073	33.315	0.000
	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		Contingencies								
	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	74	5.396	51.808		79	5.408	50.548	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	179	Other Initiatives to improve access	PPP	1	10.000	10.000		1	10.000	10.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	1	10.000	10.000		1	10.000	10.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	16.820		0	0.000	7.280	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	10475	0.003	6.305		10999	0.003	6.358	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	10476	10.003	33.125		11000	10.003	23.638	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	436		21.454		515		22.202	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			3.990				4.110	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2510	665.782	3.770		2560	666.667	3.840	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	149	677.273	0.220		178	659.259	0.270	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	65		1.622		77		1.922	
HSS.9	188	HRH	Incentives under CPHC	77	0.964	74.208		77	0.964	74.208	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	578		101.27		669		102.44	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		51.770	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	49.770		1	0.000	51.770	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	59763	0.978	17.808		59763	2.661	22.006	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.840	3.360		4	0.882	3.528	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.068	3.276		48	0.072	3.440	0.000
	195.4		Printing of HMIS Formats	58800	0.000	0.617		58800	0.000	0.648	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	55	0.048	2.640		55	0.048	2.640	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	20	0.005	0.100		20	0.005	0.100	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	715	0.005	3.575		715	0.012	8.580	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		2.300		1	1.630	1.630	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.500		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	59763	0.978	17.808		59763	2.661	22.006	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	3.390		189	0.066	4.474	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	9	0.400	3.390		189	0.066	4.474	0.000
HSS.14	199	Untied Grants	485		122.94		485		129.27	
HSS.14	199		485		122.941		485		129.270	
Untied Grants		Sub-Total	485	0.000	122.941		485	0.000	129.270	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)								
	200.1						1.000	0	0.196	
	200.2						1.000	0	0.100	
	200.3						1.000	0	0.300	
					0.00				0.60	0.00
GRAND TOTAL :					1679.30				1713.27	6.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	2707	0.000	0.677		2933	0.000	0.733	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	2707	0.000	0.677		2933	0.000	0.733	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2890	0.000	0.580	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		2890	0.000	0.580	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	19094	5.355	195.655		19788	5.585	203.520	0.000	
	3.1		JSY Benefits (Home deliveries)	107	0.005	0.535		95	0.005	0.480	0.000	
	3.2		JSY Benefits (Rural deliveries)	9478	0.014	132.690		9836	0.014	137.700	0.000	
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		20	0.040	0.800	0.000	
	3.5		JSY incentive to ASHA	9508	0.006	57.100		9836	0.006	59.020	0.000	
	3.6		JSY Administrative Expenses	1	5.330	5.330		1	5.520	5.520	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	42641	0.024	116.030		43662	0.024	119.210	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	10531	0.004	38.500		10929	0.004	40.000	0.000	
	4.2		Blood transfusion for JSSK beneficiary	10	0.007	0.060		20	0.0065	0.130	0.000	
	4.3		Other JSSK drugs and consumables	10531	0.010	29.550		10929	0.010	30.660	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	21569	0.004	47.920	21784	0.004	48.420	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4314	0.007	30.200	11689	0.007	81.823	0.000
	5.1		Free referral transport - JSSK for pregnant women	4314	0.007	30.200	11689	0.007	81.823	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	4.261	1	3.094	4.418	0.000
	6.1		PMSMA activities at State/District level	1	2.999	4.261	1	3.094	4.418	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	5	0.060	0.090	5	0.060	0.090	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000	0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000	0	0.000	0.000	0.000
	7.3		Block level review meeting	4	0.010	0.040	4	0.010	0.040	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050	1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000	0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000	0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000	0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000	0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	30	0.412	0.467	31	0.422	0.481	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.410	0.410	1	0.420	0.420	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	29	0.002	0.057		30	0.002	0.061	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	630	1.442	2.380		664	6.942	7.931	0.000	
	10.1		ASHA incentive for CAC service.	627	0.002	0.940		659	0.002	0.990	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		1	5.000	5.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	15	0.020	0.300		15	0.020	0.300	0.000	
	15.1		LaQshya related activities	15	0.020	0.300		15	0.020	0.300	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		192.00	0.02	4.61	0.00	
	16.1		Implementation of ANMOL	0	0.000	0.000		192	0.024	4.608	0.000	
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	17	Maternal Health	Other MH Components	18897		37.855		19928		45.574	0.000	
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000	
	17.2		ASHA incentive for full ANC	17983	0.002	26.970		18344	0.002	27.520	0.000	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	906	0.001	0.900		915	0.001	0.915	0.000	
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			Committed Exp. Amt.	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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		8	1.409	11.268	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	3.420		196	0.009	1.730	0.000	
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	0.000	0.000		109	0.000	1.480	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		109	0.000	1.480	0.000	
MATERNAL HEALTH			88334.00	10.32	387.92		101906.50	16.18	470.75	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000
19.1		Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000	
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	
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									
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)	1	0.500	0.500		1	0.500	0.500	0.000	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign								
PC & PNDT Act			17	0.623	0.665		17	0.623	0.665	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	21	4.583	17.630		16	4.026	16.220	0.000
21.1		Mobility support for RBSK Mobile health team	4	3.960	15.840		4	3.960	15.840		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	4	0.036	0.144		4	0.036	0.144	
21.3		Equipments for Mobile Health Team	4	0.284	1.138		0	0.000	0.000	
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	1	0.273	0.273					
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	8	0.030	0.236		8	0.030	0.236	
21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	35	0.002	0.080		35	0.080	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	35	0.002	0.080		35	0.002	0.080
	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)	0	0.000	0.000		0	0.000	0.000
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	16657	10.707	51.063		17705	20.563	62.263	0.000	
	23.1		Incentive for Home Based New-born Care programme	15850	0.003	39.625		16167	0.003	40.417		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	306	0.002	0.611		516	0.002	1.033		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	10.702	10.702		1	20.558	20.558		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	501	0.000	0.125		1021	0.000	0.255		
RCH.3	24	Child Health	Facility Based New born Care	32	7.866	10.640		42	8.157	14.964	0.000	
	24.1		Operating expenses for SNCU	1	4.000	4.000		2	2.750	5.500		
	24.2		Operating expenses for NBSU	6	0.170	1.040		6	0.223	1.340		
	24.3		Operating expenses for NBCC	17	0.056	0.960		23	0.047	1.080		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.600	0.600		2	0.450	0.900		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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					1	1.540	1.540		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380			
24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380			
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										
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation										
24.22		Printing SNCU Data Management (& NBSU Data Management)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	24.23		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		0.920		1		0.923	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	1.654	1.654		2	1.664	1.664	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.420	0.420		11	1.691	4.634	0.000
	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	1	1.000	1.000		2	4.949	4.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	1.000	1.000	
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	2.000	2.000		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	23	0.010	0.230		2	0.450	0.900	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	23	0.010	0.230					
	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	0.000	0.000		196	0.004	2.724	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	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	0.000	0.000	0	0.000	0.000	0.000
	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	0.000	0.000	0	0.000	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	16773	28.242	84.718	18012	43.502	110.398	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	69007	341085.870	112.685	69776	188374.300	107.782	0.000
	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							

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
32.5		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			
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	23353	225.000	52.544		23456	225.000	52.776			
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)	9055	150.000	13.583		9055	150.000	13.583			
32.9		Any other (please specify) Construction of RVS/ DVS										
32.10		Safety Pits	3	169466.670	5.084		3	10666.660	0.320			
32.11		Hub Cutter										
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.										
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit										
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			

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	151733	7.415	11.250		151733	7.415	8.460	0.000
	33		Pulse Polio operating costs	151733	7.415	11.250		151733	7.415	8.460	
RCH.4	34	Immunization	eVIN Project Management	23	16949.090	1.914		23	18767.270	2.114	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	11	11949.090	1.314		11	13767.270	1.514	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	220765		126.57		221532		118.36	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	595	0.602	2.352		595	0.602	2.352	0.000
	35.1		Operating expenses for existing clinics	6	0.060	0.360		6	0.060	0.360	
	35.2		Mobility support for AH counselors	576	0.002	1.152		576	0.002	1.152	
	35.3		Review/convergence/Dissemination Meeting/workshop	6	0.030	0.180		6	0.030	0.180	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	1	0.480	0.480		1	0.480	0.480	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	384	0.001	0.384		384	0.001	0.384	

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	1452	0.004	6.530		2772	0.002	5.544	
	38.6		Training of PE+ASHA at Block level	41	0.086	3.536		28	0.272	7.616	
	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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	36	0.058	0.918		141	0.048	1.662	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	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	4212	0.762	18.880		4880	0.937	22.548	0.000
RCH.6	42	Family Planning	Sterilization - Female	1353	2014.606	23.690		1321	2035.533	23.570	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000	
	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)	6387	7067.601	14.145		6611	7068.890	15.715	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	3402	8.869	3.860		3402	2008.867	3.860	0.000	
	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)	6532		14.22		439016		23.88	0.00	
	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 updation 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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000	
	47		Family Planning Indemnity Scheme		-				-			
RCH.6	48	Family Planning	FPLMIS	2	9.157	0.488		1	3.096	0.323	0.000	
	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	202	518.479	1.443		202	518.479	1.443	0.000	
	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		
RCH.6	50	Family Planning	Other Family Planning Components	1045		17.73		3988		20.50	0.00	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	50.4		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		
	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	18933	9643.712	75.976		454551	11659.865	89.692	0.000	
RCH.7	52	Nutrition	Anaemia Mukht Bharat	2761	2870.000	8.254		2901	2870.000	9.515	0.000	
	52.1		Outreach Camps	94	1000.000	0.940		94	1000.000	0.940		
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	280	600.000	1.682		351	600.000	2.103		
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	351	1200.000	4.206		421	1200.000	5.047		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	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	2007	271.531	3.418		2007	271.531	3.418	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	29	150.000	0.044		29	150.000	0.044	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.029		2	0.000	0.029	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	764	15857.540	7.314		764	15857.540	7.314	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		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	0.000	0.000		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	126260	3.000	2.092		127396	3.000	2.103	0.000	
	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		
	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	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	103	1.021	3.201		103	1.021	3.201	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	131926	19153.092	24.350		133202	19153.092	25.623	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1312	4.998	8.574		1312	5.055	8.754	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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		
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000		

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			FY 2022-23			Committed Exp. Amt.	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)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	1300	0.001	1.620		1300	0.001	1.705	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	3	0.050	1.800		3	0.053	1.890	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	1312	4.998	8.574		1312	5.055	8.754	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	13954	2.244	3.589		13954	2.244	3.589	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	0.492	0.492		1	0.492	0.492		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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	10	1.348	1.982		10	1.428	2.062	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	66.3		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 (NVBDCP)	Dengue & Chikungunya	4	1.380	1.380		4	1.380	1.380	0.000
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	13968	4.972	6.951		13968	5.052	7.031	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	664	0.312	0.842		614	0.313	16.793	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		16.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	32	0.007	0.116		32	0.007	0.116	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	20	0.004	0.080		20	0.004	0.080	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				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)		
	72.7		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 Programme (NLEP)			Sub-Total	707	2.331	3.570		657	2.427	20.259	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	79183	13.271	28.405		41632	3.415	18.322	1.360
	73.1		Treatment Supporter Honorarium	400	0.010	4.000		400	0.010	4.000	1.360
	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	
	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								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
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	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	73.33		Research & Studies & Consultancy								
	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	10		0.50		710	0.08	15.60	4.00
	74.1		NPY for DSTB patients					500	0.030	15.000	4.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	320	0.015	1.600		320	0.015	1.600	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	486		7.22		1562	0.03	34.55	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	165	0.783	1.635		165	0.063	0.925	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	10	0.050	0.500		10	0.050	0.500	
	77.2		Treatment Supporter Honorarium (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					
	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								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation 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	7	0.477	2.110		7	0.470	2.070	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	80171	14.545	41.465		44396	4.070	73.067	5.360
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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	0.000
	80.6		Printing for formats/registers under NVHCP								
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency							
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs							
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500	1	0.500	0.500	0.000
	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	1	0.500	0.500	1	0.500	0.500	0.000
	83.3		Drugs							
	83.4		Other Consumables							
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500	4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978	5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0	0.000	0.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0	0.000	0.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.20	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.200	0.200	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)							
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)							
National Program for Control of Blindness and Vision Impairment			Sub-Total	0	0.000	0.200	0	0.000	0.200	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	62	3.577	6.991	69	2.577	6.991	0.000
	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				
	97.3		Equipment							
	97.4		Drugs and supplies for NMHP	1	0.500	0.500	1	0.500	0.500	
	97.5		Ambulatory Services							
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2	0.234	0.467	3	0.234	0.701	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		3	0.234	0.701			
97.8		IEC activities under NMHP										
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	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 Program (NMHP)			Sub-Total	62	3.577	6.991	69	2.577	6.991	0.000		
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH									
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000		
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000		
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000	
	104.1		Coverage of Public School and Pvt School									
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500		
	104.4		Printing of Challan Books under NTCP									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	33	1.920	3.430		33	1.920	3.430	0.000	
	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		
	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 Programme (NTCP)			Sub-Total	37	2.220	4.030		37	2.220	4.030	0.000	

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				FY 2022-23			FY 2023-24			
				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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860	1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500				
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	10	0.660	3.300	5	0.360	1.800	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	5	0.360	1.800	5	0.360	1.800	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000	0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	5	0.300	1.500				0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000	0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	12	5.980	7.480	12	5.530	6.250	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000	0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
			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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	0.730	0.730		1	0.410	0.410	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	7	0.250	1.750		7	0.120	0.840	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
Sub-Total			24	7.500	11.640		18	6.250	8.410	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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 Enterprises for Climate Change and Human Health under Company Social Responsibility Head.)	-	-	-		-	-	-		
	114.9		Surveillance	-	-	-		-	-	-		
	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	-	-	-		-	-	-		
			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	6	0.854	2.562		6	0.940	2.820	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	3	0.714	2.142		3	0.800	2.400	
	115.4		IEC/BCC under NOHP	3	0.140	0.420		3	0.140	0.420	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	6	0.854	2.562		6	0.940	2.820	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	
	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								
HSS(U).2	134	Community Engagement	Outreach activities	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	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	0	0.000	0.000		0	0.000	0.000	0.000	
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp									
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		20		0.499	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC									
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0	0.000	0.000		20	0.000	0.499	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM					0.00				0.50	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	59	1.139	31.406		98	1.013	21.972	6.555

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
150.1		ASHA incentives for population-based screening	31	0.209	6.464		94	0.209	19.599	0.000
150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	6.555
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
150.8		Training and Capacity Building	27	0.910	24.923		3	0.784	2.353	0.000
150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC) Health & Wellness Centers - Rural	31	0.120	3.720		31	0.072	2.232	0.000
	151.1	Yoga and Wellness activities	31	0.120	3.720		31	0.072	2.232	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC) Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152	Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	90	2.426	35.126		130	2.258	25.377	6.555	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	0	0.000	0.000		30	0.0065	0.195	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	3	0.100	0.300		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	3	0.100	0.300		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	2	0.025	0.200		2	0.100	0.200	0.000	
	158.1		Support for Conducting Volunrary Blood Donation Camp	2	0.025	0.200		2	0.100	0.200	0.000	
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	
Blood Services & Disorders			Sub-Total	5	0.125	0.500		32	0.107	0.395	0.000	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2267	6.535	241.979		2254	5.557	231.385	0.000	
	159.1		ASHA Incentives for Routine Activities	701	0.240	168.240		701	0.240	168.240	0.000	
	159.2		Induction Training of ASHA	8	0.057	0.454		7	0.057	0.397	0.000	
	159.3		Moudle VI & VII Training for ASHA	24	0.037	1.583		21	0.037	0.785	0.000	
	159.4		Refresher Training for ASHA	7	0.979	6.850		0	0.000	0.000	0.000	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000	
	159.6		Refresher Training of ASHA Supervisor	59	0.024	1.443		59	0.024	1.443	0.000	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	2	1.445	2.890		0	1.445	0.000	0.000	
	159.8		Review Meetings	2	0.088	0.176		2	0.088	0.176	0.000	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	59	0.900	53.100		59	0.900	53.100	0.000	
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
159.11		ASHA Convention	701	0.005	3.387		701	0.005	3.387	0.000	
159.12		Social Security	1		2.239		1		2.239	0.000	
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
159.16		Printing of Moudles(ASHA)	701	0.000	0.252		701	0.000	0.252	0.000	
159.17		MOBILITY SUPPORT FOR DCM	2	0.683	1.365		2	0.683	1.365	0.000	
HSS.3	160	Community Engagement									
HSS.3	161	Community Engagement	JAS	0	0.647	0.000		0	0.647	0.000	0.000
	161.1		JAS Training	0	0.647	0.000		0	0.647	0.000	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement		Sub-Total		2267	7.182	241.979		2254	6.204	231.385	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
169.1		MCH Wings										
169.2		Infrastructure Development - Corpus Fund										
169.3		Drug Warehouses										
169.4		Training Institutes										
169.5		UP-GRADATION (Sualkuchi)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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)								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	35	3.618	14.133		35	3.468	15.633	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	1	1.550	0.800		2	1.400	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0,50	0.500						
HSS.6	176	Quality Assurance	Kayakalp	18	1.866	17.833		26	1.866	23.333	0.000	
	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	53	5.484	31.967		61	5.334	38.967	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP	0	0.000	0.000		0	0.000	0.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	12.649		0	0.000	9.649	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	8954	0.000	4.029		9401	0.000	4.231	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	8954	0.000	16.678		9401	0.000	13.879	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	29		4.098		293		10.263	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			4.600				4.720	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2925	666.287	4.390		2983	667.338	4.470	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	141	671.429	0.210		169	676.000	0.250	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	26		0.649		31		0.774	
HSS.9	188	HRH	Incentives under CPHC	31	0.941	29.184		31	0.941	29.184	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	86		38.53		355		44.94	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		41.290	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
Technical Assistance			Sub-Total	1	0.000	39.290	1	0.000	41.290	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	50021	1.007	11.196		50021	1.051	15.365	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.500	2.000		4	0.500	2.000	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	24	0.060	1.440		24	0.060	1.440	0.000
	195.4		Printing of HMIS Formats	49152	0.000	0.983		49152	0.000	0.983	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	13	0.050	0.648		13	0.050	0.648	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	6	0.005	0.030		6	0.005	0.030	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	701		4.275		701	0.012	8.412	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1	0.380	0.380		1	0.412	0.412	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	50021	1.007	11.196		50021	1.051	15.365	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	5	0.400	1.790		189	0.050	3.234	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	5	0.400	1.790	189	0.050	3.234	0.000	
HSS.14	199	Untied Grants	Untied Fund	510		102.46	510		103.82	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	510		102.455	510		103.820	
Untied Grants		Sub-Total	510	0.000	102.455	510	0.000	103.820	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings				1.000	0	0.196	
	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			0.60	
GRAND TOTAL :						1330.94			1497.43	
									11.92	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	3168	0.000	0.792		3432	0.000	0.858	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3168	0.000	0.792		3432	0.000	0.858	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1688	0.000	0.340	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		1688	0.000	0.340	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	20217	5.655	206.325		20982	5.895	214.120	0.000
	3.1		JSY Benefits (Home deliveries)	3	0.005	0.015		3	0.005	0.020	0.000
	3.2		JSY Benefits (Rural deliveries)	9869	0.014	138.170		10220	0.014	143.100	0.000
	3.3		JSY Benefits (Urban deliveries)	232	0.010	2.320		267	0.010	2.670	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	10112	0.006	60.200		10488	0.006	62.390	0.000
	3.6		JSY Administrative Expenses	1	5.620	5.620		1	5.820	5.820	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	39367	0.024	139.150		40897	0.024	147.124	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	11223	0.004	50.400		11623	0.004	52.200	0.000
	4.2		Blood transfusion for JSSK beneficiary	589	0.007	3.450		1156	0.0065	7.514	0.000
	4.3		Other JSSK drugs and consumables	11223	0.010	49.010		11623	0.010	50.750	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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	16332	0.004	36.290		16495	0.004	36.660	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3266	0.007	22.900		10413	0.007	72.891	0.000
	5.1		Free referral transport - JSSK for pregnant women	3266	0.007	22.900		10413	0.007	72.891	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.731		1	3.094	2.811	0.000
	6.1		PMSMA activities at State/District level	1	2.999	2.731		1	3.094	2.811	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	13	0.060	0.170		13	0.060	0.170	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	12	0.010	0.120		12	0.010	0.120	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwifes	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	25	0.552	0.599		27	0.572	0.622	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.550	0.550		1	0.570	0.570	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	24	0.002	0.049		26	0.002	0.052	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	482	1.942	5.245		508	1.942	7.082	0.000
	10.1		ASHA incentive for CAC service.	476	0.002	0.710		500	0.002	0.750	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	3	1.297	3.891		4	1.297	5.188	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		2	0.501	1.001	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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				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)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	9	0.020	0.180		9	0.020	0.180	0.000
	15.1		LaQshya related activities	9	0.020	0.180		9	0.020	0.180	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		262.00	0.02	6.29	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		262	0.024	6.288	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	14574		39.641		15485		56.859	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	13532	0.002	20.300		13804	0.002	20.710	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1029	0.001	1.000		1039	0.001	1.039	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		13	1.401	18.207	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	2	1.623	3.245		2	1.623	3.245	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		4	1.293	5.172	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	3.997		196	0.023	4.440	0.000	
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	0.000	0.000		152	0.000	1.210	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		152	0.000	1.210	0.000
MATERNAL HEALTH			Sub-Total	81122.00	11.26	417.73		93868.50	11.64	510.55	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	52	0.623	0.770		52	0.623	0.770	0.000
	19.1		Mobility Support	50	0.003	0.150		50	0.003	0.150	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	52	0.623	0.770		52	0.623	0.770	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	58	4.578	52.419		44	4.021	48.460	0.000
	21.1		Mobility support for RBSK Mobile health team	12	3.960	47.520		12	3.960	47.520	

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				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	12	0.036	0.432		12	0.036	0.432	
	21.3		Equipments for Mobile Health Team	12	0.284	3.413		0	0.000	0.000	
	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	2	0.273	0.545					
	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	20	0.025	0.508		20	0.025	0.508	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	11.622		153		6.622	36.595
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			10.290		151	0.035	5.290	36.595
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	15729	10.443	47.909		16478	19.507	57.828	0.000	
	23.1		Incentive for Home Based New-born Care programme	13525	0.003	33.813		13796	0.003	34.490		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1775	0.002	3.550		1809	0.002	3.619		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	10.439	10.439		1	19.502	19.502		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	427	0.000	0.107		871	0.000	0.218		
RCH.3	24	Child Health	Facility Based New born Care	53	38.365	53.450		58	38.135	55.884	0.000	
	24.1		Operating expenses for SNCU	1	23.000	23.000		1	23.000	23.000		
	24.2		Operating expenses for NBSU	3	0.180	0.540		4	0.260	1.040		
	24.3		Operating expenses for NBCC	33	0.060	1.980		36	0.058	2.070		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.800	0.800		1	0.800	0.800		
	24.5		Operating expenses for State new-born resource centre									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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					1	1.540	1.540	

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				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)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	24.17		FBNC 4 Days Training	1	3.900	3.900		1	3.900	3.900	
	24.18		14 Days Observership	4	3.070	12.280		4	3.070	12.280	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	2	2.315	4.630		2	2.315	4.630	
	24.20		Other Child Health Training: NBSU Data Management								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				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)		
	24.23		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	
	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	2	3.025	3.025		2	3.033	3.033	0.000

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				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)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	2.351	6.135		13	1.651	5.435	0.000
	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	3	16.954	16.954		2	15.005	15.005	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	10.000	10.000		1	12.000	12.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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	1	3.005	3.005		1	3.005	3.005	
	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.								
	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)	1	30.000	30.000		1	33.000	33.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	479	0.010	4.790		1	1.597	1.597	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	479	0.010	4.790					
	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	0.000	0.000		196	0.016	4.712	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	16341	107.058	226.553		16947	115.964	231.575	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	59623	138142.040	95.114		59890	142117.020	96.756	
	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								

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				FY 2022-23			Committed Exp. Amt.	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)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	546	450.000	2.457		546	450.000	2.457	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	16036	225.000	36.081		15880	225.000	35.730	
	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)	11658	150.000	17.487		11658	150.000	17.487	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	9	5066.660	0.456		9	7466.660	0.672	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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				FY 2022-23			FY 2023-24			
				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)	
	32.18		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
	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
	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

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	130505	9.318	12.161		130505	9.318	13.747	0.000
	33		Pulse Polio operating costs	130505	9.318	12.161		130505	9.318	13.747	
RCH.4	34	Immunization	eVIN Project Management	43	10252.900	2.228		43	12672.260	2.978	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	31	5252.900	1.628		31	7672.260	2.378	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	190178		110.27		190438		113.48	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	308	0.116	1.186		308	0.116	1.186	0.000
	35.1		Operating expenses for existing clinics	3	0.060	0.180		3	0.060	0.180	
	35.2		Mobility support for AH counselors	288	0.002	0.576		288	0.002	0.576	
	35.3		Review/convergence/Dissemination Meeting/workshop	14	0.024	0.340		14	0.024	0.340	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)									
	35.8		Communication Support for AH Counsellors	3	0.030	0.090		3	0.030	0.090		
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		220	0.002	0.440	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					220	0.002	0.440		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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				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)	
	38.5		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	27		13.25		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.019	1.368		129	0.029	3.800	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	407	0.135	15.799		657	0.148	5.426	0.000
RCH.6	42	Family Planning	Sterilization - Female	2042	2022.577	35.810		2127	2058.314	37.723	0.000
	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	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)								
	42.5		Refresher training on laparoscopic sterilization					1	2.607	0.383	
	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)								

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				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	123	31.250	5.280		123	31.250	5.280	0.000
	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)	6502	7062.683	15.635		6719	7052.428	16.715	0.000
	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	
	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)								

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				Fresh approval				Fresh approval			
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RCH.6	45	Family Planning	ANTARA	3003	8.869	3.658		3002	2008.867	3.460	0.000
	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)	7409		26.38		440776		50.59	0.00
	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 updation 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		Saarathi 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	

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				Fresh approval				Fresh approval			
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RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	254	497.251	2.122		254	497.251	2.122	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	4371		39.44		8235		42.69	0.00
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
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	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	
	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	23705	9625.726	128.644		461237	11651.206	158.900	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	3456	2870.000	10.965		3649	2870.000	12.706	0.000
	52.1		Outreach Camps	111	1000.000	1.110		111	1000.000	1.110	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	387	600.000	2.321		484	600.000	2.901	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	484	1200.000	5.802		580	1200.000	6.962	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	0.000
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	0.000
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	0.000
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	0.000
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	2475	70.000	1.732		2475	70.000	1.732	
RCH.7	53	Nutrition	National Deworming Day	3082	271.531	5.218		3082	271.531	5.218	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	53.5		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	
	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)	20	151.000	6.779		20	150.000	6.104	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.038		2	0.000	0.038	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1032	15857.540	8.436		1032	15857.540	8.436	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	76217	3.000	1.900		76995	3.000	1.908	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	107	1.022	3.774		107	1.022	3.774	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	83916	19154.093	37.110		84888	19153.093	38.183	0.000

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				FY 2022-23			Committed Exp. Amt.	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	969	0.267	2.682		969	0.277	2.692	0.000
	62.1		ASHA Incentive under NIDDCP	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 dsitricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	969	0.267	2.682		969	0.277	2.692	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2259	7.549	14.705		2260	10.656	18.117	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.081		1	0.081	0.081	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			Committed Exp. Amt.	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)	
	63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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	3.050	3.050	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)	1	2.000	2.000		1	2.000	2.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	1.000	1.000		1	1.000	1.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	2240	0.001	2.800		2240	0.001	2.947	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	7	0.050	4.200		7	0.053	4.410	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			2259	7.549	14.705		2260	10.656	18.117	0.000		

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				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Malaria	62923	8.474	18.665		67923	6.524	16.865	3.000
	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	
	64.9		Logistics for entomological Lab Strengthening	1	0.100	0.100		1	0.100	0.100	
	64.10		Maintenance of Microscope	1	0.220	0.220		1	0.220	0.220	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	2.430	2.430		1	0.430	0.430	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			Committed Exp. Amt.	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)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	0.984	0.984		1	0.984	0.984		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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	3.000	
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	255	3.335	8.925		255	3.635	9.225	0.000
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		

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				FY 2022-23			Committed Exp. Amt.	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)	
	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	60	3.480	4.020		60	3.480	4.020	0.000
	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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				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 (NVBDCP)	Lymphatic Filariasis	1	0.500	0.500		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	63239	15.789	32.110		68238	13.639	30.110	3.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	924	0.584	1.501		874	0.587	20.656	0.000
	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	

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				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)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		19.200	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	36	0.007	0.132		36	0.007	0.132	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	24	0.004	0.096		24	0.004	0.096	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.219	3.162		9	2.100	2.300	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		5	0.050	0.250	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			Committed Exp. Amt.	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)	
	72.7		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 Programme (NLEP)			Sub-Total	971	2.810	4.795		919	2.694	23.088	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	208164	5.121	37.370		103113	4.965	36.466	0.870
	73.1		Treatment Supporter Honorarium	650	0.010	6.500		650	0.010	6.500	0.870
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
73.24		TA/DA for training at central level									
73.25		State level Review Meeting									
73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500		
73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	73.33		Research & Studies & Consultancy								
	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	2063		62.70		2145	0.08	47.55	3.00
	74.1		NPY for DSTB patients	2023	0.030	60.700		1500	0.030	45.000	3.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	752	2.015	5.750		802	3.015	7.000	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	555		8.18		2135	0.03	39.88	0.00
	76.1		Diagnosis of LTBI					1535	0.025	38.375	
	76.2		Treatment of LTBI	537	0.015	8.055					
	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					600	0.003	1.500	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	434	3.489	7.162		431	0.063	2.310	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	25	0.050	1.250		25	0.050	1.250	
	77.2		Treatment Supporter Honorarium (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				0.000	
	77.4		Strenghteing of CBNAAT sites								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	77.8		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	2	1.426	2.852					
	77.11		Procurement for DRTB drugs								
	77.12		Lab Materials and consumables for IRLs,CDST								
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.623	2.990		7	0.613	2.930	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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								
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	211975	11.248	124.147		108633	8.763	136.131	3.870
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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	0.000
	80.6		Printing for formats/registers under NVHCP								0.000
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								0.000
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			Committed Exp. Amt.	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)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	0.500	1.000		2	0.500	1.000	0.000
	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	0.000	0.000		0	0.000	0.000	
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	2	0.500	1.000		2	0.500	1.000	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	5	2.500	3.000		5	2.500	3.000	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)	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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	600	0.010	6.000		600	0.010	6.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	2000	0.020	40.000		2000	0.020	40.000	0.000	
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	25	0.095	1.050		25	0.095	1.050	0.000	
	90.1		Glucoma @ 2000/ per case	15	0.020	0.300		15	0.020	0.300	0.000	
	90.2		Keratoplasty @ 7500/ per case	10	0.075	0.750		10	0.075	0.750	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	50	0.010	0.500		50	0.010	0.500	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	400	0.002	0.800					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24				
				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)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)							0.000	
National Program for Control of Blindness and Vision Impairment			Sub-Total	3575	0.139	49.650		2675	0.135	47.950	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	84	4.077	8.811		22	2.077	3.384	0.000
	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					
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2	0.234	0.467		2	0.234	0.467	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	84	4.077	8.811		22	2.077	3.384	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	46	0.360	3.500		46	0.360	3.500	0.000
	104.1		Coverage of Public School and Pvt School	40	0.060	2.400		40	0.060	2.400	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.170	7.840		99	4.170	7.840	0.000
	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	
	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 Programme (NTCP)			Sub-Total	145	4.530	11.340		145	4.530	11.340	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases								0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	14	0.660	4.620		7	0.360	2.520	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	7	0.360	2.520		7	0.360	2.520	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	7	0.300	2.100					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	41	7.500	16.250		41	5.940	10.140	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	2.250	2.250		1	0.820	0.820	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	36	0.250	9.000		36	0.120	4.320	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			55	8.160	20.870		48	6.300	12.660	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	6	0.854	2.562		6	0.940	2.820	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	3	0.714	2.142		3	0.800	2.400	
	115.4		IEC/BCC under NOHP	3	0.140	0.420		3	0.140	0.420	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	6	0.854	2.562		6	0.940	2.820	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	4	0.300	1.300	0	0.000	0.000	
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	25990	1.534	8.717		26510	1.319	8.400	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	25986		5.649		26506		5.762	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	96	0.005	0.480		96	0.005	0.480	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	128		Yoga Trainer fees for yoga sessions	96	0.005	0.480		96	0.005	0.480	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	26086	1.539	9.197		26606	1.324	8.880	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	55	0.020	13.200		55	0.020	13.200	0.000
	130.1		ASHA incentives for routine activities	55	0.020	13.200		55	0.020	13.200	
	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)	6	0.413	2.478		6	0.413	2.478	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	176	0.143	1.170		176	0.143	1.170	0.000
	134.1		Mobility Support for ANM.	10	0.060	0.600		10	0.060	0.600	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	164	0.003	0.410		164	0.003	0.410	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	238	0.804	17.076		238	0.804	17.076	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	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	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	3	3.048	4.248		3	3.048	4.248	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	6	0.133	0.400		5	0.040	0.100	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	139.2		Quality Assurance incentives									
	139.3		Quality Assurance Implementation (for traversing gaps)	3	0.113	0.340		2	0.020	0.040		
	139.4		QA committees at city level (meetings, workshops, etc.)	3	0.020	0.060		3	0.020	0.060		
HSS(U).4	140	Quality Assurance	Kayakalp	3	0.014	0.042		4	0.023	0.092	0.000	
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp	3	0.014	0.042		4	0.023	0.092		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	9	0.147	0.442		9	0.063	0.192	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	21		3.021		59		3.645	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							12.720		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	21	0.000	3.021		59	0.000	16.365	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)		
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	37	2.800	4.500		37	2.800	4.500	0.000
	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	37	2.800	4.500		37	2.800	4.500	0.000
HSS(U) - Total of NUHM						39.88				52.66	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	263	1.636	140.887		127	1.013	35.503	4.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	150.1		ASHA incentives for population-based screening	139	0.209	28.982		110	0.209	22.935	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	4.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	122	0.907	111.385		16	0.784	12.548	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	139	0.120	16.680		139	0.072	10.008	0.000
	151.1		Yoga and Wellness activities	139	0.120	16.680		139	0.072	10.008	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	402	2.923	157.567		267	2.258	46.685	4.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	8925	0.007	58.010		8000	0.0065	52.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	6	0.025	0.600		6	0.100	0.600	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	6	0.025	0.600		6	0.100	0.600	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	8933	0.132	58.810		8006	0.107	52.600	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3102	6.715	324.350		3085	5.737	309.105	0.000
	159.1		ASHA Incentives for Routine Activities	912	0.240	218.880		912	0.240	218.880	0.000
	159.2		Induction Training of ASHA	17	0.057	0.965		16	0.057	0.908	0.000
	159.3		Moudle VI & VII Training for ASHA	51	0.037	2.397		48	0.037	1.795	0.000
	159.4		Refresher Training for ASHA	9	0.979	8.807		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	83	0.024	2.029		83	0.024	2.029	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	4	1.445	5.780		0	1.445	0.000	0.000
	159.8		Review Meetings	6	0.088	0.528		6	0.088	0.528	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	83	0.900	74.700		83	0.900	74.700	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	967	0.005	4.672		967	0.005	4.672	0.000
	159.12		Social Security	1		3.519		1		3.519	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	967	0.000	0.348		967	0.000	0.348	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.863	1.725		2	0.863	1.725	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	7	0.647	4.529		7	0.647	4.529	0.000
	161.1		JAS Training	7	0.647	4.529		7	0.647	4.529	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3109	7.362	328.879		3092	6.384	313.634	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	40	2.968	18.733		45	3.001	20.657	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		8	0.106	0.848	
	175.9		Specific Intervention for Promotion of Patient Safety	10	1.000	10.000		10	1.000	10.000	
	175.10		QA traversing gaps.	2	0.900	2.800		3	0.933	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification					1		2.000	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0,50	0.500					
HSS.6	176	Quality Assurance	Kayakalp	41	1.749	31.927		52	1.706	34.910	0.000
	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		Contingencies								
	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	81	4.717	50.660		97	4.707	55.568	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP	9	10.000	90.000		10	25.000	105.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	9	10.000	90.000		9	10.000	90.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	13.780		0	0.000	7.780	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	16760	0.000	7.792		17598	0.000	7.919	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	16769	10.000	111.572		17608	25.000	120.699	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	746		31.870		772		30.971	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			4.560				4.680	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2910	665.904	4.370		2968	666.966	4.450	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	127	668.421	0.190		152	660.870	0.230	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	79		1.972		79		1.972	
HSS.9	188	HRH	Incentives under CPHC	139	0.933	129.696		139	0.933	129.696	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	964		168.10		990		167.32	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		61.510	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
Technical Assistance			Sub-Total	1	0.000	59.510	1	0.000	61.510	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	78390	1.377	16.073	78390	2.565	21.152	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000	0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.544	2.176	4	0.544	2.176	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.028	2.016	72	0.028	2.016	0.000
	195.4		Printing of HMIS Formats	77160	0.000	0.772	77160	1.000	0.772	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000	0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000	0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440	120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	44	0.048	2.118	44	0.048	2.118	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	22	0.005	0.110	22	0.005	0.110	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	967		6.701	967	0.012	11.604	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1	0.740	0.740		1	0.916	0.916	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	78390	1.377	16.073		78390	2.565	21.152	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	13	0.400	5.700		189	0.160	8.598	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Innovation		Sub-Total	13	0.400	5.700		189	0.160	8.598	0.000	
HSS.14	199	Untied Grants	Untied Fund	758		149.03		758		172.19	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	758		149.033		758		172.190	
Untied Grants		Sub-Total	758	0.000	149.033		758	0.000	172.190	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings					1.000	0	0.196	
	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				0.60	
GRAND TOTAL :					2362.77				2428.70	47.46	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	1440	0.000	0.360		1560	0.000	0.390	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	1440	0.000	0.360		1560	0.000	0.390	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2506	0.000	0.500	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		2506	0.000	0.500	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	28246	8.025	261.530		33281	8.425	312.410	0.000	
	3.1		JSY Benefits (Home deliveries)	10	0.005	0.050		9	0.005	0.050	0.000	
	3.2		JSY Benefits (Rural deliveries)	9467	0.014	132.540		11827	0.014	165.600	0.000	
	3.3		JSY Benefits (Urban deliveries)	4175	0.010	41.750		4807	0.010	48.100	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000	
	3.5		JSY incentive to ASHA	14593	0.006	79.200		16634	0.006	90.190	0.000	
	3.6		JSY Administrative Expenses	1	7.990	7.990		1	8.350	8.350	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	69005	0.024	196.800		71744	0.024	210.365	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	17179	0.004	61.400		17948	0.004	64.100	0.000	
	4.2		Blood transfusion for JSSK beneficiary	3560	0.007	20.820		4450	0.0065	28.925	0.000	
	4.3		Other JSSK drugs and consumables	17179	0.010	45.510		17948	0.010	47.550	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	31087	0.004	69.070		31398	0.004	69.790	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3927	0.007	15.000		23083	0.007	161.581	0.000
	5.1		Free referral transport - JSSK for pregnant women	3927	0.007	15.000		23083	0.007	161.581	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	4.003		1	3.094	4.146	0.000
	6.1		PMSMA activities at State/District level	1	2.999	4.003		1	3.094	4.146	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	11	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	10	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwifes	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	51	0.772	0.869		54	0.792	0.896	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.770	0.770		1	0.790	0.790	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	50	0.002	0.099		53	0.002	0.106	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	934	6.442	7.840		980	1.442	2.910	0.000
	10.1		ASHA incentive for CAC service.	930	0.002	1.400		977	0.002	1.470	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	1	5.000	5.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	16	0.020	3.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	16	0.020	3.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		292.00	0.02	7.01	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		292	0.024	7.008	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	29009		58.624		30387		74.086	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	26061	0.002	39.090		26585	0.002	39.880	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	2938	0.001	2.900		2967	0.001	2.967	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		15	1.347	20.201	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	2	1.623	3.245		2	1.623	3.245	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	6.824		196	0.017	3.260	0.000
	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	0.000	0.000		102	0.000	1.390	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		102	0.000	1.390	0.000	
MATERNAL HEALTH		Sub-Total	132640.00	18.35	548.48		164015.50	13.89	776.13	0.00	
RCH.2	19	PC & PNDD Act	PC & PNDD Act	202	0.623	1.220		222	0.623	1.280	0.000
19.1		Mobility Support	200	0.003	0.600		220	0.003	0.660	0.000	
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	
19.3		Training of district Appropriate Authorities and district PNDD Reporting Officers									
19.4		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities under Six Month Training									
19.5		Creating awareness on declining sex ratio issue (PNDD) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDD 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)	1	0.500	0.500		1	0.500	0.500	0.000	
RCH.2	20	PC & PNDD Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign								
PC & PNDD Act		Sub-Total	202	0.623	1.220		222	0.623	1.280	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	49	4.579	43.790		37	4.022	40.400	0.000
21.1		Mobility support for RBSK Mobile health team	10	3.960	39.600		10	3.960	39.600		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	10	0.036	0.360		10	0.036	0.360	
21.3		Equipments for Mobile Health Team	10	0.284	2.845		0	0.000	0.000	
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	2	0.273	0.545					
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	17	0.026	0.440		17	0.026	0.440	
21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	362.582		408	102.082	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			361.250		405	0.238	96.250
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020
	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)	1	0.312	0.312		1	0.312	0.312
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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					1		4.500	
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	25705	0.005	61.916		26158	3.858	66.109	0.000
	23.1		Incentive for Home Based New-born Care programme	21011	0.003	52.527		21431	0.003	53.578	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	4694	0.002	9.389		4284	0.002	8.568	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	3.85	3.85	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)					442	0.000	0.111	
RCH.3	24	Child Health	Facility Based New born Care	56	16.055	89.080		60	33.760	79.651	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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					1	1.540	1.540		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	24.17		FBNC 4 Days Training	2	3.900	7.800		2	3.900	7.800	
	24.18		14 Days Observership	6	3.070	18.420		6	3.070	18.420	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	2	2.315	4.630		2	2.315	4.630	
	24.20		Other Child Health Training: NBSU Data Management								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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					
	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	2	5.598	5.598		2	5.614	5.614	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	18	1.441	7.328		13	1.441	5.225	0.000
	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	4	6.954	27.954		3	10.505	18.005	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	2		16.000		2	7.500	15.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward			5.000					
	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	1	3.005	3.005	1	3.01	3.01		
	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.								
	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)	1	358.000	358.000	1	370.000	370.000	0.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	1068	0.010	10.680	2	0.936	1.872	0.000	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	1068	0.010	10.680					
	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	0.000	0.000	196	0.012	3.774	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	
	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	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	26906	393.972	967.176		26879	430.148	692.732	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	72387	120115.690	114.606		73043	144906.490	119.601	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	22818	225.000	51.341		22797	225.000	51.293	
	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)	10525	150.000	15.788		10525	150.000	15.788	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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	
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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	193253	9.338	18.047		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	193253	9.338	18.047					
RCH.4	34	Immunization	eVIN Project Management	39	12428.150	2.606		39	13168.890	2.806	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	27	7428.150	2.006		27	8168.890	2.206	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	265684		136.01		73082		122.41	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	404	0.117	1.428		404	0.117	1.428	0.000
	35.1		Operating expenses for existing clinics	4	0.060	0.240		4	0.060	0.240	
	35.2		Mobility support for AH counselors	384	0.002	0.768		384	0.002	0.768	
	35.3		Review/convergence/Dissemination Meeting/workshop	12	0.025	0.300		12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		78	0.002	0.156	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					78	0.002	0.156	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	60	0.019	1.140		129	0.031	4.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	464	0.136	2.568		611	0.150	5.584	0.000
RCH.6	42	Family Planning	Sterilization - Female	4319	2043.406	99.839		4447	2027.816	101.083	0.000
	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	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	1	1.040	1.040					
	42.5		Refresher training on laparoscopic sterilization	2	0.385	0.769		1	2.607	0.383	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	51	31.250	2.160		52	32.965	2.743	0.000
	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)	9406	7057.713	21.175		9717	7066.172	22.455	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	45	Family Planning	ANTARA	2803	8.869	3.458		2802	2008.867	3.260	0.000
	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)	9333		25.93		443910		70.54	0.00
	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 updation 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	356	518.163	2.419		356	518.163	2.419	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	3397		35.11		5718		38.28	0.00
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
50.4		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	
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	29666	9662.497	190.414		467003	11657.079	241.101	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat							
52.1		Outreach Camps	51	1000.000	0.510		51	1000.000	0.510	
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	270	600.000	1.622		338	600.000	2.028	
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	338	1200.000	4.056		406	1200.000	4.867	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	1000.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	1000.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	1000.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	1887	271.531	4.005		1887	271.531	4.005	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	28	60865.290	6.990		28	150.000	6.116	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.020		2	0.000	0.020	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	730	15857.540	6.884		730	15857.540	6.884	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	1	0.000	31.930		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	1	0.000	31.930		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	99828	3.000	2.001		100760	3.000	2.010	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	106	1.022	3.240		106	1.022	3.240	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	104892	82868.383	62.414		105958	19153.093	30.836	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitriacts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2918	10.549	17.325		2918	13.656	20.720	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.081		1	0.081	0.081	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	5.050	5.050	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)	1	2.000	2.000		1	2.000	2.000		
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	2.000	2.000		1	2.000	2.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	2900	0.001	3.620		2900	0.001	3.810	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			2918	10.549	17.325		2918	13.656	20.720	0.000		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	128191	12.792	28.868		148191	11.222	26.398	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening	1	0.100	0.100		1	0.100	0.100	
	64.10		Maintenance of Microscope	1	0.220	0.220		1	0.220	0.220	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.140	0.140		1	0.200	0.200	
	64.13		Primaquine tablets 7.5 mg	1	0.200	0.200		1	0.250	0.250	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	2.430	2.430		1	0.430	0.430	
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	2.200	2.200		1	2.520	2.520		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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	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	534	4.835	16.040		634	5.235	16.830	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	66.3		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 (NVBDCP)	Dengue & Chikungunya	471	12.060	20.820		471	22.850	28.490	0.000
	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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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	5.580	5.580		2	0.580	0.580	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	129199	35.267	71.308		149298	39.887	72.298	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	816	0.874	1.998		766	0.879	26.059	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		24.100	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	68	0.137	1.474		58	0.137	0.824	0.000
	70.1		Support to Govt. Institutions for RCS	10	0.050	0.500		5	0.050	0.250	
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	10	0.080	0.800		5	0.080	0.400	
	70.3		MCR footwear	30	0.004	0.120		30	0.004	0.120	
	70.4		Aids & Appliances - Self-care Kit	18	0.003	0.054		18	0.003	0.054	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		10	2.075	2.950	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	895	3.023	6.084		834	3.091	29.833	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	312725	7.121	61.860		125173	4.965	55.699	2.000
	73.1		Treatment Supporter Honorarium	2000	0.010	20.000		2000	0.010	20.000	2.000
	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	
	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	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
73.24		TA/DA for training at central level									
73.25		State level Review Meeting									
73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500		
73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate	1	2.000	2.000						

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	4050		122.50		3380	0.08	79.40	8.00
	74.1		NPY for DSTB patients	4000	0.030	120.000		2500	0.030	75.000	8.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1804	4.080	20.600		1803	7.515	23.500	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	766		11.26		2914	0.03	54.85	0.00
	76.1		Diagnosis of LTBI					2114	0.025	52.850	
	76.2		Treatment of LTBI	740	0.015	11.100					
	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	20	0.005	0.100					
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					800	0.003	2.000	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	756	0.363	4.000		764	0.363	4.280	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	35	0.050	1.750		40	0.050	2.000	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	20	0.010	0.200		23	0.010	0.230	
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	77.8		Maintenance and Management for DRTB centre	1	0.300	0.300		1	0.300	0.300	
	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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation 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	7	0.623	2.990		7	0.613	2.930	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	320108	12.187	223.210		134041	13.563	220.659	10.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	4	46.667	46.667		3	3.667	24.667	0.000
	81.1		Kits	1	43.000	43.000				21.000	
	81.2		MTC: Management of Hep A & E	1	2.667	2.667		1	2.667	2.667	
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	3.500	24.901		2	3.500	15.093	0.000
	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)	1	3.000	3.000		1	3.000	3.000	
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs			21.401				11.593	
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	7	51.167	72.568		6	8.167	40.760	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	8	0.453	0.760		10	0.639	1.079	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	8	0.453	0.760		10	0.639	1.079	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	2100	0.010	21.000		2200	0.010	22.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	2200	0.020	44.000		2200	0.020	44.000	0.000
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	57	0.195	3.475		60	0.195	3.775	0.000
	90.1		Glucoma @ 2000/ per case	20	0.020	0.400		20	0.020	0.400	0.000
	90.2		Keratoplasty @ 7500/ per case	25	0.075	1.875		25	0.075	1.875	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	12	0.100	1.200		15	0.100	1.500	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	240	0.010	2.400		240	0.010	2.400	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			2.50				2.60	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.500	0.500		1	0.600	0.600	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)	1	2.000	2.000		1	2.000	2.000	
National Program for Control of Blindness and Vision Impairment			Sub-Total	5597	0.239	75.375		4700	0.235	74.775	
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	115	3.077	10.078		99	3.077	9.291	
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	106	0.060	6.360		89	0.060	5.340	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	115	3.077	10.078		99	3.077	9.291	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	76	0.360	5.300		76	0.360	5.300	0.000
	104.1		Coverage of Public School and Pvt School	70	0.060	4.200		70	0.060	4.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.770	8.440		99	2.770	10.440	0.000
	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	
	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 Programme (NTCP)			Sub-Total	175	5.130	13.740		175	3.130	15.740	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	53	6.590	18.340		53	6.109	11.749	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	1.340	1.340		1	0.989	0.989	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	48	0.250	12.000		48	0.120	5.760	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	61	8.110	21.180		57	6.829	13.189	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-	-	
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								0.000
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)								0.000
	120.5		Travel costs under NPPCF								0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.400		3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	133875	2.714	58.959		134826	2.499	71.669	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	133819		29.095		134770		29.505	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	1632	0.005	8.160		1632	0.005	8.160	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	1632	0.005	8.160		1632	0.005	8.160	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	135507	2.719	67.119		136458	2.504	79.829	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	465	0.020	111.600		465	0.020	111.600	0.000
	130.1		ASHA incentives for routine activities	465	0.020	111.600		465	0.020	111.600	
	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)	43	0.413	17.759		42	0.413	17.342	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	2144	0.245	16.365		2144	0.245	16.365	0.000
	134.1		Mobility Support for ANM.	100	0.060	6.000		100	0.060	6.000	
	134.2		Special Outreach Camps and Specialist OPD Services	42	0.080	3.360		42	0.080	3.360	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp	20	0.103	2.050		20	0.103	2.050	
	134.4		UHND Sessions	1982	0.003	4.955		1982	0.003	4.955	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	5	0.228	1.140		5	0.228	1.890	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	5	0.228	1.140		5	0.228	1.890	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	2657	0.906	146.864		2656	0.906	147.197	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	54	3.048	76.464		54	3.048	76.464	0.000
	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	2	1.200	2.400		2	1.200	2.400	0.000
	138		Others(Operational expenses of UCHCs)	2	1.200	2.400		2	1.200	2.400	
Public Health Institutions as per IPHS norms			Sub-Total	56	4.248	78.864		56	4.248	78.864	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	77	0.082	3.220		78	0.088	3.520	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	40	0.062	2.480		41	0.068	2.780	
	139.4		QA committees at city level (meetings, workshops, etc.)	37	0.020	0.740		37	0.020	0.740	
HSS(U).4	140	Quality Assurance	Kayakalp	41	0.019	12.276		58	0.118	11.826	0.000
	140.1		Kayakalp Awards	1		11.500		17		11.000	
	140.2		Support for Implementation of Kayakalp	40	0.019	0.776		41	0.118	0.826	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	118	0.101	15.496		136	0.206	15.346	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	321		34.580		469		35.204	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							150.960	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	321	0.000	34.580		469	0.000	186.164	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	3.200	3.200		2	3.200	3.200	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	2	3.200	3.200		2	3.200	3.200	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	303	7.800	72.750		303	7.800	72.750	0.000
	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	303	7.800	72.750		303	7.800	72.750	0.000
HSS(U) - Total of NUHM						418.87				583.35	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	72	1.628	38.270		57	1.013	15.150	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	38	0.209	7.923		50	0.209	10.425	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	32	0.899	29.827		6	0.784	4.705	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	38	0.120	4.560		38	0.072	2.736	0.000
	151.1		Yoga and Wellness activities	38	0.120	4.560		38	0.072	2.736	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	110	2.915	42.830		96	2.258	19.060	0.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	14625	0.007	95.060		15000	0.0065	97.500	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	5	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	5	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	14632	0.132	95.760		15005	0.107	98.000	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	1711	6.220	83.454		1707	5.242	85.499	0.000
	159.1		ASHA Incentives for Routine Activities	211	0.240	50.640		211	0.240	50.640	0.000
	159.2		Induction Training of ASHA	25	0.057	1.419		24	0.057	1.363	0.000
	159.3		Moudle VI & VII Training for ASHA	75	0.037	3.392		72	0.037	2.692	0.000
	159.4		Refresher Training for ASHA	6	0.978	5.868		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	17	0.024	0.416		17	0.024	0.416	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		6	1.445	8.670	0.000
	159.8		Review Meetings	5	0.088	0.440		5	0.088	0.440	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	17	0.900	15.300		17	0.900	15.300	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	676	0.005	3.266		676	0.005	3.266	0.000
	159.12		Social Security	1		1.734		1		1.734	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	676	0.000	0.243		676	0.000	0.243	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.368	0.735		2	0.368	0.735	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	5	0.647	3.235		5	0.647	3.235	0.000
	161.1		JAS Training	5	0.647	3.235		5	0.647	3.235	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	1716	6.867	86.689		1712	5.889	88.734	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	16.314

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)		
169.1		MCH Wings									
169.2		Infrastructure Development - Corpus Fund								16.3138	
169.3		Drug Warehouses									
169.4		Training Institutes									
169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	16.314
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)								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	4.118	16.833		35	3.568	15.833	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	1	1.550	3.000		2	1.500	3.000	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	2	0.500	1.000					
HSS.6	176	Quality Assurance	Kayakalp	21	2.848	40.615		24	2.848	44.615	0.000
	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	57	6.966	57.448		59	6.416	60.448	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	179	Other Initiatives to improve access	PPP	1	15.000	15.000		3	15.000	45.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	1	15.000	15.000		3	15.000	45.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	14.480		0	0.000	6.780	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	22458	0.003	13.005		23581	0.003	13.655	0.000
	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		1.46	0.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities						1.457		
Other Initiatives to improve access			Sub-Total	22459	15.003	42.485		23584	15.003	66.893	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	660		44.994		848		46.392	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			6.900				7.090	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4393	666.616	6.590		4481	666.815	6.720	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	206	664.516	0.310		248	670.270	0.370	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	12		0.300		12		0.300	
HSS.9	188	HRH	Incentives under CPHC	38	0.877	33.312		38	0.877	33.312	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	710		85.51		898		87.09	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	56.580		1	0.000	58.080	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	22629	0.716	20.913		22629	1.164	21.689	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.600	2.400		4	0.600	2.400	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.050	3.600		72	0.050	3.600	0.000
	195.4		Printing of HMIS Formats	21672	0.000	0.650		21672	0.000	0.650	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	56	0.049	2.760		56	0.049	2.760	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	23	0.005	0.115		23	0.005	0.115	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	676		5.698		676	0.012	8.112	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	6		4.250		6	0.435	2.612	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	22629	0.716	20.913		22629	1.164	21.689	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	11	0.400	4.140		189	0.107	5.842	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	11	0.400	4.140		189	0.107	5.842	0.000
HSS.14	199	Untied Grants	Untied Fund	319		121.19		319		134.72
HSS.14	199		Untied Grant of Health Institutions including VHSNC	319		121.192		319		134.715
Untied Grants		Sub-Total	319	0.000	121.192		319	0.000	134.715	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :					3457.86				3600.53	26.31

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	8064	0.000	2.016		8736	0.000	2.184	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	8064	0.000	2.016		8736	0.000	2.184	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		3818	0.000	0.760	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		3818	0.000	0.760	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	32038	9.025	329.990		33164	9.345	341.810	0.000
	3.1		JSY Benefits (Home deliveries)	20	0.005	0.100		18	0.005	0.090	0.000
	3.2		JSY Benefits (Rural deliveries)	15970	0.014	223.580		16536	0.014	231.500	0.000
	3.3		JSY Benefits (Urban deliveries)	16	0.010	0.160		18	0.010	0.180	0.000
	3.4		JSY Benefits (C-section deliveries)	30	0.040	1.200		37	0.040	1.480	0.000
	3.5		JSY incentive to ASHA	16001	0.006	96.000		16554	0.006	99.290	0.000
	3.6		JSY Administrative Expenses	1	8.950	8.950		1	9.270	9.270	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	55389	0.024	229.490		57077	0.024	238.160	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	17762	0.004	89.200		18392	0.004	92.400	0.000
	4.2		Blood transfusion for JSSK beneficiary	229	0.007	1.340		460	0.0065	2.990	0.000
	4.3		Other JSSK drugs and consumables	17762	0.010	95.320		18392	0.010	98.690	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	19636	0.004	43.630		19833	0.004	44.080	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	6217	0.007	43.500		14906	0.007	104.342	0.000
	5.1		Free referral transport - JSSK for pregnant women	6217	0.007	43.500		14906	0.007	104.342	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	5.089		1	3.094	5.268	0.000
	6.1		PMSMA activities at State/District level	1	2.999	5.089		1	3.094	5.268	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	25	0.060	0.290		25	0.060	0.290	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	24	0.010	0.240		24	0.010	0.240	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	39	0.492	0.566		41	0.512	0.591	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.490	0.490		1	0.510	0.510	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	38	0.002	0.076		40	0.002	0.081	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	2610	1.942	7.148		2741	1.942	7.338	0.000
	10.1		ASHA incentive for CAC service.	2605	0.002	3.910		2736	0.002	4.100	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	2	1.297	2.594		2	1.297	2.594	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	27	0.020	0.540		27	0.020	0.540	0.000
	15.1		LaQshya related activities	27	0.020	0.540		27	0.020	0.540	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		616.00	0.02	14.78	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		616	0.024	14.784	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	20451		52.188		22075		80.522	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	19405	0.002	29.110		19795	0.002	29.690	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1031	0.001	1.000		1041	0.001	1.041	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	10	1.511	15.114		26	1.385	36.003	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Training	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	4.933		196	0.037	7.310	0.000	
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	0.000	0.000		363	0.000	2.730	0.000
18.1			Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
18.2			Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
18.3			Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		363	0.000	2.730	0.000
MATERNAL HEALTH		Sub-Total	124861.00	14.57	670.82		143589.50	15.03	799.32	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	62	0.623	0.800		72	0.623	0.830
	19.1		Mobility Support	60	0.003	0.180		70	0.003	0.210
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120
	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							
	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)	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	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign							
PC & PNDT Act		Sub-Total	62	0.623	0.800		72	0.623	0.830	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	24	0.036	0.864		24	0.036	0.864	
	21.3		Equipments for Mobile Health Team	24	0.284	6.827		0	0.000	0.000	
	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	4	0.273	1.090					
	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	38	0.024	0.916		38	0.024	0.916	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	84	0.572	1.017		84		1.782	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	82	0.005	0.450		82	0.005	0.450	0.000
	22.3		DEIC (Operating Cost)	1	0.255	0.255		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	28567	7.054	77.349		29561	10.204	82.048	0.000
	23.1		Incentive for Home Based New-born Care programme	27445	0.003	68.612		27994	0.003	69.985	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	790	0.002	1.579		890	0.002	1.779	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	7.049	7.049		1	10.200	10.200	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	332	0.000	0.108		677	0.000	0.085	
RCH.3	24	Child Health	Facility Based New born Care	67	4.559	10.800		80	3.396	15.409	0.000
	24.1		Operating expenses for SNCU								
	24.2		Operating expenses for NBSU	9	0.160	1.400		9	0.391	3.520	
	24.3		Operating expenses for NBCC	48	0.059	2.840		60	0.053	3.200	
	24.4		Operating expenses for Family participatory care (KMC)								
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			Committed Exp. Amt.	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)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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	1	1.540	1.540					

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		2	1.380	2.760	
	24.16		NSSK Training for CHO	1	1.380	1.380		2	1.380	2.760	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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		2.020		1		2.017	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	2.887	2.887		2	2.900	2.900	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
25.1		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		
25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	18	2.511	8.398		13	2.511	6.295	0.000
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	2	0.500	1.000		2	0.500	1.000	0.000
27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	2	0.500	1.000		2	0.500	1.000		
27.2		Other Printing (PICU Printing)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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.								
	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)	1	2.500	2.500		1	3.000	3.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1	2.500	2.500		1	3.000	3.000	
	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	0.000	0.000		0	0.000	0.000	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.								
	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	0.000	0.000		196	0.022	6.480	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	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	0.000	0.000		0	0.000	0.000
	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	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	28856	25.160	208.937		30025	26.553	215.733
RCH.4	32	Immunization	Immunization including Mission Indradhanush	91874	121399.370	141.529		92615	123469.290	142.351
	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							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	28242	225.000	63.545		28145	225.000	63.326	
	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)	15143	150.000	22.715		15143	150.000	22.715	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	14	5114.280	0.716		14	6657.140	0.932	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylax Kit								
	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	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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	
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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	291118	6.526	18.997		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	291118	6.526	18.997					
RCH.4	34	Immunization	eVIN Project Management	52	10043.000	2.617		52	11918.000	3.367	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	40	5043.000	2.017		40	6918.000	2.767	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
Immunization			Sub-Total	383057		163.97		92667		145.72	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	516	0.114	1.990		516	0.114	1.990	0.000
	35.1		Operating expenses for existing clinics	5	0.060	0.300		5	0.060	0.300	
	35.2		Mobility support for AH counselors	480	0.002	0.960		480	0.002	0.960	
	35.3		Review/convergence/Dissemination Meeting/workshop	26	0.022	0.580		26	0.022	0.580	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	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	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		528	0.002	1.056	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					528	0.002	1.056		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	144	0.019	2.736		129	0.037	4.800	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	660	0.133	4.726		1173	0.154	7.846	0.000	
RCH.6	42	Family Planning	Sterilization - Female	3962	2047.577	54.860		4089	2042.949	56.990	0.000	
	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		
	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)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	156	31.250	6.600		156	31.250	6.600	0.000
	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)	16947	7063.909	31.695		17652	7058.458	33.555	0.000
	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	
	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)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	11003	8.869	11.658		14002	2008.867	14.460	0.000
	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)	15119		62.75		446683		66.82	0.00
	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 updation 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	390	439.805	3.518		390	439.805	3.518	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	3586		75.78		15339		81.30	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	51164	9594.507	247.177		498312	11584.425	263.562	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	6312	2870.000	20.564		6660	2870.000	23.703	0.000
	52.1		Outreach Camps	279	1000.000	2.790		279	1000.000	2.790	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	698	600.000	4.186		872	600.000	5.232	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	872	1200.000	10.464		1046	1200.000	12.557	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	5097	271.531	8.700		5097	271.531	8.700	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	58	151.000	4.585		59	150.000	4.136	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.093		2	0.000	0.093	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1866	15857.540	15.330		1866	15857.540	15.330	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	155223	3.000	3.557		156708	3.000	3.572	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	113	1.023	5.550		113	1.023	5.550	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	168671	19154.094	58.378		170505	19153.094	61.083	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	741	0.267	2.112		741	0.277	2.122	0.000
	62.1		ASHA Incentive under NIDDCP	739	0.003	1.848		739	0.003	1.848	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	741	0.267	2.112		741	0.277	2.122	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2921	4.998	15.974		2921	5.055	16.529	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)									
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	2900	0.001	3.620		2900	0.001	3.810	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	12	0.050	7.200		12	0.053	7.560	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			2921	4.998	15.974		2921	5.055	16.529	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	107750	9.321	21.301		137750	7.861	20.741	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.090	0.090		1	0.100	0.100	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.850	1.850		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	1.918	1.918		1	1.918	1.918	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	292	3.335	8.120		322	3.335	8.330	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	5	6.900	6.900		5	7.400	7.400	0.000
	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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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	5.695	5.695		2	0.695	0.695	0.000
	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 Control Programme (NVBDCP)			Sub-Total	108050	25.251	42.016		138079	19.291	37.166	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	764	0.447	1.161		714	0.448	30.714	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		29.600	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	50	0.007	0.182		50	0.007	0.182	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	32	0.004	0.128		32	0.004	0.128	
	70.4		Aids & Appliances - Self-care Kit	18	0.003	0.054		18	0.003	0.054	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	825	2.466	3.955		775	2.562	34.246	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	208325	4.621	43.050		103275	4.465	42.739	0.500
	73.1		Treatment Supporter Honorarium	1000	0.010	10.000		1000	0.010	10.000	0.500
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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				FY 2022-23			FY 2023-24				
				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)		
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.350	0.350		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	2540		77.00		3073	0.08	72.34	4.50
	74.1		NPY for DSTB patients	2500	0.030	75.000		2333	0.030	69.990	4.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1122	2.015	7.600		1122	2.015	7.600	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	934		13.77		3288	0.03	66.45	0.00
	76.1		Diagnosis of LTBI					2588	0.025	64.700	
	76.2		Treatment of LTBI	906	0.015	13.590					
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level	8	0.010	0.080					
	76.5		Training of MO on LTBI at District level	20	0.005	0.100					
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					700	0.003	1.750	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	728	0.063	2.830		735	0.063	3.100	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		25	0.050	1.250	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	8	0.010	0.080		10	0.010	0.100	
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.770	3.870		7	0.757	3.790	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	213656	7.469	148.120		111500	7.407	196.019	5.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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 fascilities	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	0.000
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	1.828	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	1.000	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	1.828	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	7	0.433	0.600		7	0.488	0.655	0.000
	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.								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			Committed Exp. Amt.	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)		
	85.2		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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	7	0.433	0.600		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	2600	0.020	52.000		2600	0.020	52.000	0.000
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	15	0.020	0.300		15	0.020	0.300	0.000
	90.1		Glucoma @ 2000/ per case	15	0.020	0.300		15	0.020	0.300	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	800	0.002	1.600					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.40				0.50	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.400	0.400		1	.5	0.500	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	3915	0.044	55.300		2615	0.040	52.800	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	84	3.077	8.391		91	4.077	9.751	0.000
	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	
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4	0.234	0.934		4	0.234	0.934	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			Sub-Total	84	3.077	8.391		91	4.077	9.751	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.570	8.240		99	4.570	8.240	0.000	
	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		
	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 Programme (NTCP)			Sub-Total	155	4.930	12.340		155	4.930	12.340	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500					
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	28	0.660	9.240		14	0.360	5.040	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	14	0.360	5.040		14	0.360	5.040	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	14	0.300	4.200					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	70	9.750	25.750		70	6.350	14.030	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	4.500	4.500		1	1.230	1.230	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	65	0.250	16.250		65	0.120	7.800	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	100	11.270	35.850		85	7.070	19.430	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			Committed Exp. Amt.	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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000	0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000	0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000	0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000	0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000	0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54	17		2.93	0.00	
	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 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	24	0.855	10.260		24	0.940	11.280	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	12	0.715	8.580		12	0.800	9.600		
	115.4		IEC/BCC under NOHP	12	0.140	1.680		12	0.140	1.680		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	24	0.855	10.260		24	0.940	11.280	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	9.380	9.580		6	5.580	5.780	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	4.000	4.000		1	0.200	0.200	0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	0.000
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	1	3.000	3.000		1	3.000	3.000	0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	0.000
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	9.380	9.580		6	5.580	5.780	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
			FY 2022-23			Committed Exp. Amt.	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)		
	121.2		Training at PHC Kit							
	121.3		Training at District Hospital	3	0.300	0.900				
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.500		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		0.500				
	122.3		IEC at District Level							
NCD.11	123	NPPCD	State Specific Initiatives							
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	4	0.300	1.400	0	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000
	124		Construction of Burn Units							
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care							
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
		Comprehensive Primary Healthcare (CPHC)	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		10		0.250	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		10	0.000	0.250	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM					0.00				0.25	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	584	1.137	315.568		314	1.013	84.280	26.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	308	0.209	64.218		280	0.209	58.380	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	26.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	275	0.909	251.330		33	0.784	25.880	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	308	0.120	36.960		308	0.072	22.176	0.000
	151.1		Yoga and Wellness activities	308	0.120	36.960		308	0.072	22.176	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	893	2.424	353.695		623	2.258	107.630	26.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0	0.000	0.000		50	0.0065	0.325	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	8	0.100	0.800		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	8	0.100	0.800		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	12	0.025	1.200		12	0.100	1.200	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	12	0.025	1.200		12	0.100	1.200	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	20	0.125	2.000		62	0.107	1.525	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5701	7.232	621.230		5665	6.254	606.999	0.000
	159.1		ASHA Incentives for Routine Activities	1744	0.240	418.560		1744	0.240	418.560	0.000
	159.2		Induction Training of ASHA	30	0.057	1.703		25	0.057	1.419	0.000
	159.3		Mouldle VI & VII Training for ASHA	90	0.037	5.423		75	0.037	2.804	0.000
	159.4		Refresher Training for ASHA	16	0.978	15.648				4.320	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	152	0.024	3.716		152	0.024	3.716	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	14	1.445	20.230		14	1.445	20.230	0.000
	159.8		Review Meetings	12	0.088	1.056		12	0.088	1.056	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	152	0.900	136.800		152	0.900	136.800	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1744	0.005	8.426		1744	0.005	8.426	0.000
	159.12		Social Security	1		6.279		1		6.279	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1744	0.000	0.628		1744	0.000	0.628	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	1.380	2.760		2	1.380	2.760	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	14	0.647	9.058		10	0.647	6.470	0.000
	161.1		JAS Training	14	0.647	9.058		10	0.647	6.470	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	5715	7.879	630.288		5675	6.901	613.469	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
169.1		MCH Wings									
169.2		Infrastructure Development - Corpus Fund									
169.3		Drug Warehouses									
169.4		Training Institutes									
169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant					2.00		6.995		
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		2	0.000	6.995	19.718	
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	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	45	3.501	23.339		47	3.268	22.657	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
175.2		Swacch Swasth Sarvatra								
175.3		Mera Aspataal Training								
175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
175.6		Printing of SOP								
175.7		Printing of Prescription								
175.8		EQAS for Lab	5	0.106	0.530		8	0.106	0.848	
175.9		Specific Intervention for Promotion of Patient Safety	12	1.000	12.000		12	1.000	12.000	
175.10		QA traversing gaps.	3	0.933	4.800		4	1.200	4.800	
175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
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)	1	0.020	0.040		1	0.020	0.040	
175.15		State Quality Assurance Unit (operational cost)								
175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	2	0.500	1.000					
HSS.6	176	Quality Assurance	Kayakalp	56	1.838	66.026		107	1.838	77.026	0.000
	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	101	5.340	89.365		154	5.107	99.683	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	1	0.000	19.328		1	0.000	7.585	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		19.328		1		7.585	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	30.780		0	0.000	35.702	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	35254	0.000	16.114		37017	0.000	16.657	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	35255	0.000	66.223		37018	0.000	59.944	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	1014		50.004		1181		51.277	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			9.900				10.290	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	5943	667.003	8.910		6062	666.887	9.090	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	664	670.707	0.990		797	664.167	1.200	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	196		4.892		200		4.992	
HSS.9	188	HRH	Incentives under CPHC	308	0.950	292.512		308	0.950	292.512	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	1518		357.31		1689		359.07	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		89.370	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	87.370		1	0.000	89.370	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	180375	1.106	34.649		180375	2.044	40.481	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	1.000	4.000		4	1.000	4.000	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	144	0.035	5.040		144	0.035	5.040	0.000
	195.4		Printing of HMIS Formats	178248	0.000	3.030		178248	0.000	3.030	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	74	0.054	3.996		74	0.054	3.996	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	39	0.005	0.195		39	0.005	0.195	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1744		13.538		1744	0.012	20.928	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	2		3.410		2	0.926	1.852	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	180375	1.106	34.649		180375	2.044	40.481	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	25	0.400	10.000		189	0.234	13.262	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	25	0.400	10.000		189	0.234	13.262	0.000
HSS.14	199	Untied Grants	Untied Fund	1448		329.93		1448		361.90
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1448		329.927		1448		361.895
Untied Grants		Sub-Total	1448	0.000	329.927		1448	0.000	361.895	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						3667.55				3653.53
										50.72

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	3024	0.000	0.756		3276	0.000	0.819	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3024	0.000	0.756		3276	0.000	0.819	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1859	0.000	0.370	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		1859	0.000	0.370	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	17870	4.995	180.595		18394	5.085	184.690	0.000
	3.1		JSY Benefits (Home deliveries)	61	0.005	0.305		55	0.005	0.280	0.000
	3.2		JSY Benefits (Rural deliveries)	8407	0.014	117.690		8491	0.014	118.900	0.000
	3.3		JSY Benefits (Urban deliveries)	604	0.010	6.040		677	0.010	6.770	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		2	0.040	0.080	0.000
	3.5		JSY incentive to ASHA	8797	0.006	51.600		9168	0.006	53.650	0.000
	3.6		JSY Administrative Expenses	1	4.960	4.960		1	5.010	5.010	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	35673	0.024	90.640		35949	0.024	91.190	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	10011	0.004	33.300		10112	0.004	33.700	0.000
	4.2		Blood transfusion for JSSK beneficiary	161	0.007	0.940		80	0.0065	0.520	0.000
	4.3		Other JSSK drugs and consumables	10011	0.010	21.980		10112	0.010	22.200	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	15490	0.004	34.420		15645	0.004	34.770	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3098	0.007	21.700		7400	0.007	51.800	0.000	
	5.1		Free referral transport - JSSK for pregnant women	3098	0.007	21.700		7400	0.007	51.800	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.942		1	3.094	1.983	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	1.942		1	3.094	1.983	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	20	0.512	0.549		22	0.522	0.561	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.510	0.510		1	0.520	0.520	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	19	0.002	0.039		21	0.002	0.041	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1692	1.942	7.065		1778	1.942	7.695	0.000	
	10.1		ASHA incentive for CAC service.	1686	0.002	2.530		1771	0.002	2.660	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	3	1.297	3.891		3	1.297	3.891	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		2	0.501	1.001	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	12	0.020	0.240		12	0.020	0.240	0.000
	15.1		LaQshya related activities	12	0.020	0.240		12	0.020	0.240	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		292.00	0.02	7.01	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		292	0.024	7.008	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	10942		32.716		11672		46.838	0.000
	17.1		Community based distribution of Misoprostol	291	0.002	0.440		291	0.002	0.440	0.000
	17.2		ASHA incentive for full ANC	10151	0.002	15.230		10355	0.002	15.530	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	488	0.001	0.500		493	0.001	0.493	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		13	1.401	18.207	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	1	1.623	1.623		1	1.623	1.623	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	3.824		196	0.015	2.930	0.000
	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	152	2.410	30.169		294	2.410	24.485	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	146	0.112	16.381		146	0.112	16.381	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	3	2.298	6.894		3	2.298	6.894	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	3	0.000	6.894		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		145	0.000	1.210	0.000	
MATERNAL HEALTH		Sub-Total	72493.00	12.97	366.50		80957.50	13.19	417.81	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	12	0.623	0.650		12	0.623	0.650	0.000
19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000	
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	
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									
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 Adverisement viii. T.V. Zingle									
19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	1	0.500	0.500		1	0.500	0.500	0.000	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign								
PC & PNDT Act		Sub-Total	12	0.623	0.650		12	0.623	0.650	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
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				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	8	0.036	0.288		8	0.036	0.288	
21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
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	1	0.273	0.273					
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	14	0.027	0.372		14	0.027	0.372	
21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	2.412		57	1.412	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			2.100		56	0.020	1.100
	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)	1	0.312	0.312		1	0.312	0.312
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)							

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	11834	0.005	29.048		12284	2.069	31.793	0.000	
	23.1		Incentive for Home Based New-born Care programme	10762	0.003	26.904		10977	0.003	27.442		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1072	0.002	2.144		1132	0.002	2.265		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	2.064	2.064		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)					173	0.000	0.022		
RCH.3	24	Child Health	Facility Based New born Care	88	17.990	23.555		76	18.130	23.621	0.000	
	24.1		Operating expenses for SNCU	1	12.000	12.000		1	12.000	12.000		
	24.2		Operating expenses for NBSU	4	0.180	0.720		6	0.170	1.020		
	24.3		Operating expenses for NBCC	73	0.055	3.990		59	0.053	3.150		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
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	1	2.315	2.315		1	2.315	2.315		
24.20		Other Child Health Training: NBSU Data Management									
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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		0.968	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	2.223	2.223		2	2.230	2.230	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.500	0.500		11	1.971	4.914	0.000
	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	2	6.949	6.949		1	4.000	4.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	3.000	3.000		1	4.000	4.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	23.000	23.000		1	16.000	16.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	134	0.010	1.340		1	1.782	1.782	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	134	0.010	1.340					
	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	0.000	0.000		196	0.008	4.309	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	12102	55.568	123.915		12658	50.213	122.401	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	70792	129105.740	114.991		71208	133457.080	115.584	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	361	450.000	1.625		361	450.000	1.625		
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/-)									
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	13854	225.000	31.172		13832	225.000	31.122		
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)	17812	150.000	26.718		17812	150.000	26.718		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	6	5000.000	0.300		6	8600.000	0.516		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
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		

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			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	87232	6.885	6.006		87232	6.885	9.770	0.000
	33		Pulse Polio operating costs	87232	6.885	6.006		87232	6.885	9.770	
RCH.4	34	Immunization	eVIN Project Management	34	13134.550	2.390		34	14043.640	2.590	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	22	8134.550	1.790		22	9043.640	1.990	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	158063		124.14		158474		127.94	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	108	0.118	0.542		108	0.118	0.542	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192		96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		216	0.002	0.432	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					216	0.002	0.432	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	48	0.019	0.912		129	0.020	2.600	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	156	0.137	1.454		453	0.140	3.574	
RCH.6	42	Family Planning	Sterilization - Female	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	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)					1	0.765	1.308	
	42.5		Refresher training on laparoscopic sterilization								
	42.6		Minilap training for medical officers					1		1.300	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	5719	7066.291	11.665		6053	7057.329	13.405	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	6002	8.869	6.460		7002	2008.867	7.460	0.000
	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)	5657		19.85		438078		28.59	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	229	501.768	1.720		229	501.768	1.720	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	810		7.26		2364		9.50	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	50.4		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	
	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	18850	9561.630	54.832		454167	11575.792	71.236	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	3205	2870.000	8.952		3352	2870.000	10.283	0.000
	52.1		Outreach Camps	104	1000.000	1.040		104	1000.000	1.040	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	296	600.000	1.774		370	600.000	2.217	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	370	1200.000	4.434		443	1200.000	5.321	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2603	271.531	4.335		2603	271.531	4.335	0.000
	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	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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	
	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)	38	60865.290	4.753		37	150.000	4.104	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.034		2	0.000	0.034	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	831	15857.540	9.810		831	15857.540	9.810	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	81942	3.000	1.762		82712	3.000	1.769	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.455		105	1.022	3.455	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	88726	79868.383	33.100		89642	19153.093	33.789	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	1746	0.267	4.624		1746	0.277	4.634	0.000
	62.1		ASHA Incentive under NIDDCP	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 dsitrics								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1746	0.267	4.624		1746	0.277	4.634	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1166	5.549	15.954		1166	5.606	14.885	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.081		1	0.081	0.081	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1		6.419		1		5.150	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)										
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	1.000	1.000		1	1.000	1.000	0.000		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	1166	5.549	15.954		1166	5.606	14.885	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	51863	7.346	12.578		66863	6.376	12.058	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070	
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.120	0.120	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.350	1.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	0.906	0.906		1	0.906	0.906	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	262	1.835	8.352		262	2.735	5.862	
	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	

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		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 (NVBDCP)	Dengue & Chikungunya	37	5.610	9.550		37	3.510	3.820	0.000
	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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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	52162	14.791	30.480		67162	12.621	21.740	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	610	0.306	0.839		560	0.306	18.290	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		17.500	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	18	0.007	0.066		18	0.007	0.066	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	12	0.004	0.048		12	0.004	0.048	
	70.4		Aids & Appliances - Self-care Kit	6	0.003	0.018		6	0.003	0.018	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.069	3.012		10	2.008	2.550	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		6	0.108	0.650	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	72.7		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 Programme (NLEP)			Sub-Total	639	2.382	3.917		588	2.321	20.906	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	107042	5.121	31.515		51991	4.965	30.604	1.250
	73.1		Treatment Supporter Honorarium	625	0.010	6.250		625	0.010	6.250	1.250
	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	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		AMC for Binocular microscope & LED FM	16	0.049	0.790		16	0.047	0.749		
73.15		Procurement 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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
73.24		TA/DA for training at central level									
73.25		State level Review Meeting									
73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500		
73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350		
73.28		Procurement of office equipment for STC/DTC									
73.29		Procurement of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	73.33		Research & Studies & Consultancy								
	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	1758		53.25		1758	0.08	41.44	6.75
	74.1		NPY for DSTB patients	1733	0.030	52.000		1333	0.030	39.990	6.750
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	606	0.515	3.525		621	0.515	3.600	0.000
	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)								
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	383		5.65		1460	0.03	27.50	0.00
	76.1		Diagnosis of LTBI					1060	0.025	26.500	
	76.2		Treatment of LTBI	371	0.015	5.565					
	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					400	0.003	1.000	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	320	2.063	3.540		324	0.063	1.790	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	15	0.050	0.750		20	0.050	1.000	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	4	0.010	0.040		4	0.010	0.040	
	77.3		Strenghteing of Nodal DRTB centre	1	2.000	2.000				0.000	
	77.4		Strenghteing of CBNAAT sites								
	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								

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
77.8		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 Diagnostics (CBNAAT Cartridges)								
77.14		Procurement of Drug Box								
77.15		Procurement of Sputum collection and transportation 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	7	0.623	2.990		7	0.613	2.930	0.000
	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	1052	0.008	7.890		852	0.008	6.390	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	1052	0.008	7.890		852	0.008	6.390	
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	111168	8.329	108.355		57013	6.271	114.254	8.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	8.000	0.000
	81.1		Kits							7.000	
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	0.500	1.000		2	0.500	1.000	0.000	
	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	2	0.500	1.000		2	0.500	1.000		
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	5	2.500	3.000		5	2.500	10.000	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCI)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		200	0.010	2.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	600	0.020	12.000		600	0.020	12.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	1200	0.002	2.400					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	900	0.002	1.800		500	0.002	0.600	0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	2700	0.024	16.500		1300	0.032	15.000	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	104	3.077	9.765		102	3.077	9.650	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	93	0.060	5.580		91	0.060	5.460	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	5	0.234	1.168		5	0.234	1.173	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			Sub-Total	104	3.077	9.765		102	3.077	9.650	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.420	4.050		45	2.420	4.050	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	69	2.780	5.850		69	2.780	5.850	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases								0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	12	0.660	3.960		6	0.360	2.160	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	6	0.360	2.160		6	0.360	2.160	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	6	0.300	1.800					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	29	6.520	12.270		29	5.770	8.530	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	1.270	1.270		1	0.650	0.650	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	24	0.250	6.000		24	0.120	2.880	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	41	7.180	16.230		35	6.130	10.690	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 dieaseseas 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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-		
	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	-	-	-		-	-	-		
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	2	0.854	0.854		2	0.940	0.940	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	1	0.714	0.714		1	0.800	0.800	
	115.4		IEC/BCC under NOHP	1	0.140	0.140		1	0.140	0.140	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	2	0.854	0.854		2	0.940	0.940	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	8.380	8.580		6	5.580	5.780	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	3.000	3.000		1	0.200	0.200	0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	0.000
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	1	3.000	3.000		1	3.000	3.000	0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	0.000
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	8.380	8.580		6	5.580	5.780	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.200		0	0.000	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		0.200					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	4	0.300	1.100		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	9714	6.400	8.511		9908	1.319	3.472	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	9712		2.111		9906		2.153	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	9762	6.405	8.751		9956	1.324	3.712	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	32	0.020	7.680		32	0.020	7.680	0.000
	130.1		ASHA incentives for routine activities	32	0.020	7.680		32	0.020	7.680	
	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)	6	0.413	2.478		6	0.413	2.478	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	128	0.804	11.051		128	0.804	11.051	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	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	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020	
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020	
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		1	0.014	0.014	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	3	0.054	0.054		3	0.054	0.054	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	11		1.908		34		2.282	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							7.008	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	11	0.000	1.908		34	0.000	9.290	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	34	1.050	2.650		34	1.050	2.650	0.000
	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	34	1.050	2.650		34	1.050	2.650	0.000
HSS(U) - Total of NUHM						28.86				31.20	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	125	1.629	65.620		116	1.013	29.755	9.740

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
			FY 2022-23				FY 2023-24			
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
150.1		ASHA incentives for population-based screening	67	0.209	13.970		105	0.209	21.893	0.000
150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	9.740
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
150.8		Training and Capacity Building	56	0.901	51.130		10	0.784	7.842	0.000
150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC) Health & Wellness Centers - Rural	67	0.120	8.040		67	0.072	4.824	0.000
	151.1	Yoga and Wellness activities	67	0.120	8.040		67	0.072	4.824	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC) Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152	Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	192	2.916	73.660		184	2.258	35.753	9.740
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	2083	0.007	13.540		2000	0.0065	13.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2087	0.032	13.940		2004	0.107	13.400	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2377	6.558	242.734		2374	5.579	245.853	0.000
	159.1		ASHA Incentives for Routine Activities	707	0.240	169.680		707	0.240	169.680	0.000
	159.2		Induction Training of ASHA	14	0.057	0.795		13	0.057	0.738	0.000
	159.3		Moudle VI & VII Training for ASHA	42	0.037	2.060		39	0.037	1.458	0.000
	159.4		Refresher Training for ASHA	5	0.979	4.893		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	62	0.024	1.516		62	0.024	1.516	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		6	1.445	8.670	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	62	0.900	55.800		62	0.900	55.800	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	739	0.005	3.571		739	0.005	3.571	0.000
	159.12		Social Security	1		2.392		1		2.392	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	739	0.000	0.266		739	0.000	0.266	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.705	1.410		2	0.705	1.410	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	2	0.647	1.294		2	0.647	1.294	0.000
	161.1		JAS Training	2	0.647	1.294		2	0.647	1.294	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	2379	7.205	244.028		2376	6.226	247.147	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
169.1		MCH Wings										
169.2		Infrastructure Development - Corpus Fund										
169.3		Drug Warehouses										
169.4		Training Institutes										
169.5		UP-GRADATION (Sualkuchi)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	38	3.568	15.345		39	2.968	15.057	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	6	0.106	0.636		8	0.106	0.848	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.000	1.800		2	0.900	1.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	28	1.400	19.240		42	1.400	26.240	0.000
	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		Contingencies								
	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	66	4.968	34.585		81	4.368	41.297	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	0	0.000	0.000		1	15.000	15.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	11.780		0	0.000	7.780	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	16697	0.003	8.926		17532	0.003	9.373	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	16697	0.003	20.706		17533	15.003	32.153	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	598		31.340		652		30.791	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			3.610				3.790	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2030	665.574	3.050		2071	665.916	3.110	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	376	671.429	0.560		451	663.235	0.680	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	60		1.498		60		1.498	
HSS.9	188	HRH	Incentives under CPHC	67	0.878	58.848		67	0.878	58.848	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	725		95.30		779		94.93	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
Technical Assistance			Sub-Total	1	0.000	46.510		1	0.000	48.510	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	73462	1.558	14.764		73462	1.193	17.893	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.385	1.540		4	0.405	1.620	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.061	2.910		48	0.064	3.060	0.000
	195.4		Printing of HMIS Formats	72500	0.000	0.725		72500	0.000	0.725	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	32	0.045	1.440		32	0.045	1.440	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	18	0.005	0.090		18	0.005	0.090	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	739		5.569		739	0.012	8.868	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1	1.050	1.050		1	0.650	0.650	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	73462	1.558	14.764		73462	1.193	17.893	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	4.100		189	0.092	5.312	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	9	0.400	4.100		189	0.092	5.312	0.000
HSS.14	199	Untied Grants	Untied Fund	2697		129.51		2697		131.65
HSS.14	199		Untied Grant of Health Institutions including VHSNC	2697		129.513		2697		131.650
Untied Grants		Sub-Total	2697	0.000	129.513		2697	0.000	131.650	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						1640.14				1716.89

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	6682	0.000	1.670		7238	0.000	1.810	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	6682	0.000	1.670		7238	0.000	1.810	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		4217	0.000	0.840	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		4217	0.000	0.840	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	28892	8.065	294.410		31536	8.395	321.410	0.000
	3.1		JSY Benefits (Home deliveries)	324	0.005	1.620		294	0.005	1.470	0.000
	3.2		JSY Benefits (Rural deliveries)	14135	0.014	197.880		15471	0.014	216.600	0.000
	3.3		JSY Benefits (Urban deliveries)	128	0.010	1.280		148	0.010	1.480	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	14304	0.006	85.600		15619	0.006	93.420	0.000
	3.6		JSY Administrative Expenses	1	8.030	8.030		1	8.320	8.320	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	66531	0.024	174.550		68458	0.024	181.632	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	15848	0.004	55.900		16441	0.004	58.000	0.000
	4.2		Blood transfusion for JSSK beneficiary	157	0.007	0.920		551	0.0065	3.582	0.000
	4.3		Other JSSK drugs and consumables	15848	0.010	40.680		16441	0.010	42.200	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	34678	0.004	77.050		35025	0.004	77.850	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	6936	0.007	48.500		17433	0.007	122.031	0.000
	5.1		Free referral transport - JSSK for pregnant women	6936	0.007	48.500		17433	0.007	122.031	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	6.664		1	3.094	6.941	0.000
	6.1		PMSMA activities at State/District level	1	2.999	6.664		1	3.094	6.941	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	11	0.060	0.150		11	0.060	0.150	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	10	0.010	0.100		10	0.010	0.100	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	49	0.572	0.666		52	0.602	0.702	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.570	0.570		1	0.600	0.600	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	48	0.002	0.096		51	0.002	0.102	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	709	1.442	2.500		745	1.442	2.550	0.000	
	10.1		ASHA incentive for CAC service.	706	0.002	1.060		742	0.002	1.110	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
			FY 2022-23			Committed Exp. Amt.	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)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	18	0.020	0.360		18	0.020	0.360	0.000
	15.1		LaQshya related activities	18	0.020	0.360		18	0.020	0.360	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		284.00	0.02	6.82	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		284	0.024	6.816	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	37344		75.963		39037		90.220	0.000
	17.1		Community based distribution of Misoprostol	1891	0.002	2.840		1891	0.002	2.840	0.000
	17.2		ASHA incentive for full ANC	32526	0.002	48.790		33180	0.002	49.770	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	2913	0.001	2.900		2942	0.001	2.942	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		15	1.388	20.818	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	3	1.293	3.879		3	1.293	3.879	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.050	6.455		196	0.021	4.010	0.000	
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	0.000	0.000		270	0.000	2.490	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		270	0.000	2.490	0.000	
MATERNAL HEALTH		Sub-Total	147173.00	13.19	605.43		169299.50	13.67	737.95	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	27	0.623	0.695		27	0.623	0.695	0.000
	19.1		Mobility Support	25	0.003	0.075		25	0.003	0.075	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act		Sub-Total	27	0.623	0.695		27	0.623	0.695	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	49	4.579	43.790		37	4.022	40.400	0.000
	21.1		Mobility support for RBSK Mobile health team	10	3.960	39.600		10	3.960	39.600	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			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	10	0.036	0.360		10	0.036	0.360	
21.3		Equipments for Mobile Health Team	10	0.284	2.845		0	0.000	0.000	
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	2	0.273	0.545					
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	17	0.026	0.440		17	0.026	0.440	
21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	98	1.337	1.902		98		1.902	0.000
		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.	0	0.000	0.000		0	0.000	0.000	0.000
22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	96	0.006	0.570		96	0.006	0.570	0.000
22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
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)	1	0.312	0.312		1	0.312	0.312	
22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	28815	33.720	101.664		29839	37.834	108.087	0.000	
	23.1		Incentive for Home Based New-born Care programme	26500	0.003	66.251		27030	0.003	67.576		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	640	0.002	1.280		1101	0.002	2.202		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	33.715	33.715		1	37.829	37.829		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	23.8		HBYC monitoring (Shifted from 30.1)	1674	0.000	0.418		1707	0.000	0.480	
RCH.3	24	Child Health	Facility Based New born Care	69	3.631	21.735		72	13.858	23.712	0.000
	24.1		Operating expenses for SNCU	1		13.000		1	10.000	10.000	
	24.2		Operating expenses for NBSU	8	0.140	1.120		8	0.238	1.900	
	24.3		Operating expenses for NBCC	50	0.051	2.525		50	0.051	2.525	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400	
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		2	1.380	2.760		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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	
	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	2	3.050	3.050		2	3.066	3.066	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.711	5.495		13	1.711	5.495	0.000
	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	1	0.000	4.000		1	3.000	3.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1		4.000		1	3.000	3.000	
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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.								
	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)	1	2.500	2.500		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	155	0.010	1.550		1	1.032	1.032	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	155	0.010	1.550					
	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	0.000	0.000		196	0.007	3.987	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	1	0.000	0.250		0	0.000	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	29204	50.537	185.935		30260	66.528	192.680	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	102515	129029.460	143.055		103508	133008.390	144.025	0.000
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	495	450.000	2.228		495	450.000	2.228	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	32775	225.000	73.744		32860	225.000	73.935	
	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)	15602	150.000	23.403		15602	150.000	23.403	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylax Kit								
	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	

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			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	175715	9.335	16.402		175715	9.335	18.556	0.000
	33		Pulse Polio operating costs	175715	9.335	16.402		175715	9.335	18.556	
RCH.4	34	Immunization	eVIN Project Management	29	11021.180	1.624		29	15432.940	2.374	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	17	6021.180	1.024		17	10432.940	1.774	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	278265		161.84		279252		164.95	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	406	0.597	2.388		406	0.597	2.388	0.000
	35.1		Operating expenses for existing clinics	4	0.060	0.240		4	0.060	0.240	
	35.2		Mobility support for AH counselors	384	0.002	0.768		384	0.002	0.768	
	35.3		Review/convergence/Dissemination Meeting/workshop	12	0.025	0.300		12	0.025	0.300	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	7137	0.094	28.960		7899	0.287	39.023	0.000
	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	888	0.001	0.888		888	0.001	0.888	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	1956	0.004	8.800		4728	0.002	9.455		
	38.6		Training of PE+ASHA at Block level	87	0.075	6.528		63	0.272	17.136		
	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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	90	0.057	2.294		159	0.059	3.754	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	7633	0.748	33.642		8464	0.943	45.165	0.000
RCH.6	42	Family Planning	Sterilization - Female	2355	2040.290	41.030		2452	2038.549	42.740	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	52	31.250	2.320		52	31.250	2.320	0.000
	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)	11822	7056.295	22.565		12197	7067.436	23.885	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	25002	8.869	25.460		26002	2008.867	26.460	0.000	
	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)	10348		33.61		443585		53.97	0.00	
	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 updation 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		Saarathi 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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-				-		
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	488	514.443	3.272		488	514.443	3.272	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	2889		29.85		5930		32.89	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	50.4		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	
	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	52957	9654.244	158.429		490707	11663.641	185.856	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	4529	2870.000	14.905		4776	2870.000	17.128	0.000
	52.1		Outreach Camps	230	1000.000	2.300		230	1000.000	2.300	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	494	600.000	2.964		618	600.000	3.705	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	618	1200.000	7.410		741	1200.000	8.892	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	3187	70.000	2.231		3187	70.000	2.231	
RCH.7	53	Nutrition	National Deworming Day	4474	271.531	6.692		4474	271.531	6.692	0.000
	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	

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	271	151.000	4.905		273	150.000	4.459	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.070		2	0.000	0.070	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1307	15857.540	9.764		1307	15857.540	9.764	0.000
	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	

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	176986	3.000	3.287		178581	3.000	3.303	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	106	1.022	4.428		106	1.022	4.428	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	187675	19154.093	44.051		189519	19153.093	45.844	0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1614	4.998	10.154		1614	5.055	10.414	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)										
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	1600	0.001	2.000		1600	0.001	2.105	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	1614	4.998	10.154		1614	5.055	10.414	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Malaria	81907	5.544	15.289		86907	5.074	14.969	0.000
	64.1		ASHA incentive for proposed blood slide collection	56874	0.000	8.531		56874	0.000	8.531	
	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)								
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070	
	64.13		Primaquine tablets 7.5 mg	1	0.070	0.070		1	0.100	0.100	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.120	1.120		1	1.120	1.120		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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	112	2.435	4.512		112	2.535	4.612	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	35	3.390	3.680		35	3.390	3.680	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	82054	11.369	23.481		87054	10.999	23.261	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	410	0.212	0.552		460	0.213	23.603	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		23.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	
	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	10	1.812	2.062		11	1.957	3.200	0.000
	72.1		Capacity building under NLEP	6	0.050	0.300		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	72.7		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 Programme (NLEP)			Sub-Total	428	2.028	2.646		479	2.174	26.835	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	156308	4.271	29.490		81257	4.115	29.092	0.100
	73.1		Treatment Supporter Honorarium	400	0.010	4.000		400	0.010	4.000	0.100
	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	
	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								

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		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	
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	30	0.004	0.120					
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
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	1	0.300	0.300					
73.30		Medical College Core ommittee/STF meeting								
73.31		Printing	1	1.250	1.250		1	1.400	1.400	
73.32		Sub National Certificate								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	1148		34.75		1552	0.08	36.94	0.65
	74.1		NPY for DSTB patients	1133	0.030	34.000		1167	0.030	35.010	0.650
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	476	3.015	5.375		476	6.015	8.375	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	732		10.86		2400	0.03	52.13	0.00
	76.1		Diagnosis of LTBI					2050	0.025	51.250	
	76.2		Treatment of LTBI	717	0.015	10.755					
	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					350	0.003	0.875	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	377	1.489	6.193		374	0.063	1.915	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		20	0.050	1.000	
	77.2		Treatment Supporter Honorarium (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								
	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								

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
77.8		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	3	1.426	4.278					
77.11		Procurement for DRTB drugs								
77.12		Lab Materials and consumables for IRLs,CDST								
77.13		Lab Materials for Molecular Diagnocitis (CBNAAT Carrtridges)								
77.14		Procurement of Drug Box								
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	7	0.550	2.550		7	0.542	2.500	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	159048	9.325	89.213		86066	10.842	130.942	0.750	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		9	0.620	0.919	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		9	0.620	0.919	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	700	0.010	7.000		700	0.010	7.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	300	0.020	6.000		300	0.020	6.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	450	0.002	0.900					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.30	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.300	0.300	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	1950	0.034	15.100		1000	0.030	13.300	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	88	4.077	9.458		88	4.077	9.458	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	79	0.060	4.740		79	0.060	4.740	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			88	4.077	9.458		88	4.077	9.458	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1	Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2	Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3	IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	75	4.070	7.500		75	4.070	7.500	0.000	
	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	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		
	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 Programme (NTCP)			Sub-Total	99	4.430	9.300		99	4.430	9.300	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	14	0.660	4.620		7	0.360	2.520	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	7	0.360	2.520		7	0.360	2.520	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	7	0.300	2.100					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	34	7.020	14.020		34	5.841	9.201	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			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	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	1.770	1.770		1	0.721	0.721	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	29	0.250	7.250		29	0.120	3.480	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			50	8.540	19.500		42	6.561	12.081	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-		
	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	-	-	-		-	-	-		
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600		
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	8.380	8.580		6	5.530	5.730	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	3.000	3.000		1	0.150	0.150	
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	1	3.000	3.000		1	3.000	3.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	8.380	8.580		6	5.530	5.730	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	4	0.300	1.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	12100	1.534	4.164		12342	1.319	4.002	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	12098		2.630		12340		2.683	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	12148	1.539	4.404		12390	1.324	4.242	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	30	0.020	7.200		30	0.020	7.200	0.000
	130.1		ASHA incentives for routine activities	30	0.020	7.200		30	0.020	7.200	
	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)	2	0.413	0.826		2	0.413	0.826	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	122	0.804	8.919		122	0.804	8.919	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	3.048	3.048		2	3.048	3.048	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	139.2		Quality Assurance incentives									
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020		
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020		
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		1	0.014	0.014	0.000	
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	3	0.054	0.054		3	0.054	0.054	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	21		1.820		42		2.195	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							6.720		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	21	0.000	1.820		42	0.000	8.915	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	10	1.050	1.450		10	1.050	1.450	0.000
	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	10	1.050	1.450		10	1.050	1.450	0.000
HSS(U) - Total of NUHM					21.10				28.03	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	257	1.133	152.570		247	1.013	59.371	60.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	106	0.209	22.101		232	0.209	48.372	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	60.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	58	0.000	46.56		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	92	0.904	83.894		14	0.784	10.979	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	106	0.120	12.720		106	0.072	7.632	0.000
	151.1		Yoga and Wellness activities	106	0.120	12.720		106	0.072	7.632	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000		
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000		
Comprehensive Primary Healthcare (CPHC)			Sub-Total	364	2.420	166.457		354	2.258	68.177	60.000		
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000		
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000		
HSS.2	155		Support for Blood Transfusion	1785	0.007	11.600		1500	0.0065	9.750	0.000		
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000		
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000		
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000		
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	5	0.025	0.500		5	0.100	0.500	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	5	0.025	0.500		5	0.100	0.500	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1790	0.032	12.100		1505	0.107	10.250	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3969	6.820	407.970		3953	5.842	394.128	0.000
	159.1		ASHA Incentives for Routine Activities	1205	0.240	289.200		1205	0.240	289.200	0.000
	159.2		Induction Training of ASHA	20	0.057	1.136		19	0.057	1.079	0.000
	159.3		Moudle VI & VII Training for ASHA	60	0.037	3.713		57	0.037	2.131	0.000
	159.4		Refresher Training for ASHA	11	0.978	10.758		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	97	0.024	2.372		97	0.024	2.372	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	1	1.445	1.445		0	1.445	0.000	0.000
	159.8		Review Meetings	5	0.088	0.440		5	0.088	0.440	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
			FY 2022-23			Committed Exp. Amt.	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)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	97	0.900	87.300		97	0.900	87.300	0.000
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
159.11		ASHA Convention	1235	0.005	5.967		1235	0.005	5.967	0.000
159.12		Social Security	1		3.260		1		3.260	0.000
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
159.16		Printing of Moudles(ASHA)	1235	0.000	0.445		1235	0.000	0.445	0.000
159.17		MOBILITY SUPPORT FOR DCM	2	0.968	1.935		2	0.968	1.935	0.000
HSS.3	160	Community Engagement								
HSS.3	161	Community Engagement								
	161.1	JAS Training	4	0.647	2.588		4	0.647	2.588	0.000
HSS.3	162	Community Engagement								
HSS.3	163	Community Engagement								
	163.1	ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2	Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3	Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)	Incentive for ABHA ID generation								
	163.4	Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			3973	7.467	410.558		3957	6.489	396.716	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			Committed Exp. Amt.	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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	4.118	16.239		36	3.468	15.739	
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	5	0.106	0.530		5	0.106	0.530	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	1	1.550	2.800		2	1.400	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	35		44.121		37		47.861	0.000
	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		Contingencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping	1	1.857	22.281		1	187673.600	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	71	4.118	60.360		73	3.468	63.600	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP								
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	1	15.000	15.000		2	15.000	30.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	29.150		0	0.000	10.430	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	28011	0.003	14.201		29412	0.003	14.648	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	28012	15.003	58.351		29414	15.003	55.078	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	633		31.023		730		31.672	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			6.820				7.020	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4295	666.925	6.440		4381	666.819	6.570	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	251	660.526	0.380		302	671.111	0.450	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	55		1.373		56		1.398	
HSS.9	188	HRH	Incentives under CPHC	106	0.914	96.864		106	0.914	96.864	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	794		136.08		892		136.95	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	51.880		1	0.000	53.880	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	133167	0.727	24.678		137071	2.419	30.457	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.570	2.280		4	0.590	2.360	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	60	0.084	5.040		60	0.088	5.292	0.000
	195.4		Printing of HMIS Formats	131696	0.000	2.634		135600	0.000	2.712	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	38	0.056	2.112		38	0.056	2.112	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	13	0.005	0.065		13	0.005	0.065	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1235		8.667		1235	0.012	14.820	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		2.440		1	1.656	1.656	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	133167	0.727	24.678		137071	2.419	30.457	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	11	0.400	4.190		189	0.099	6.332	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	11	0.400	4.190		189	0.099	6.332	0.000
HSS.14	199	Untied Grants	1210		201.20		1210		214.44	
HSS.14	199		1210		201.200		1210		214.435	
Untied Grants		Sub-Total	1210	0.000	201.200		1210	0.000	214.435	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)								
	200.1						1.000	0	0.196	
	200.2						1.000	0	0.100	
	200.3						1.000	0	0.300	
					0.00				0.60	0.00
GRAND TOTAL :					2534.04				2689.10	60.75

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	4637	0.000	1.159		5023	0.000	1.256	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4637	0.000	1.159		5023	0.000	1.256	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2131	0.000	0.430	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		2131	0.000	0.430	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	24713	6.915	250.785		25642	7.125	259.480	0.000	
	3.1		JSY Benefits (Home deliveries)	55	0.005	0.275		50	0.005	0.250	0.000	
	3.2		JSY Benefits (Rural deliveries)	11791	0.014	165.070		12157	0.014	170.200	0.000	
	3.3		JSY Benefits (Urban deliveries)	550	0.010	5.500		637	0.010	6.370	0.000	
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		3	0.040	0.120	0.000	
	3.5		JSY incentive to ASHA	12306	0.006	72.700		12794	0.006	75.490	0.000	
	3.6		JSY Administrative Expenses	1	6.840	6.840		1	7.050	7.050	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	45477	0.024	121.860		46548	0.024	125.063	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	13718	0.004	47.700		14145	0.004	49.200	0.000	
	4.2		Blood transfusion for JSSK beneficiary	39	0.007	0.250		76	0.0065	0.493	0.000	
	4.3		Other JSSK drugs and consumables	13718	0.010	33.910		14145	0.010	34.960	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	18002	0.004	40.000		18182	0.004	40.410	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	3600	0.007	25.200		11130	0.007	77.910	0.000	
	5.1		Free referral transport - JSSK for pregnant women	3600	0.007	25.200		11130	0.007	77.910	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.948		1	3.094	3.040	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	2.948		1	3.094	3.040	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	28	0.392	0.444		30	0.412	0.467	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.390	0.390		1	0.410	0.410	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	27	0.002	0.054		29	0.002	0.057	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1640	1.942	5.688		1723	1.942	7.605	0.000	
	10.1		ASHA incentive for CAC service.	1635	0.002	2.450		1716	0.002	2.570	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	2	1.297	2.594		3	1.297	3.891	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		2	0.501	1.001	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	13	0.020	3.240		12	0.020	0.240	0.000	
	15.1		LaQshya related activities	13	0.020	3.240		12	0.020	0.240	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		295.00	0.02	7.08	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		295	0.024	7.080	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	13952		32.693		14896		44.277	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	12810	0.002	19.220		13068	0.002	19.600	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1134	0.001	1.100		1145	0.001	1.145	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		11	1.380	15.184	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Training	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	5.809		196	0.021	4.180	0.000	
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	288	0.112	32.314		499	0.112	33.794	0.000
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
18.2		Tribal RCH (Outreach Activities)	288	0.112	32.314		288	0.112	32.314	0.000	
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		211	0.000	1.480	0.000	
MATERNAL HEALTH			94358.00	12.47	476.46		107938.50	12.82	560.77	0.00	
RCH.2	19	PC & PNDT Act	22	0.623	0.680		22	0.623	0.680	0.000	
	19.1		Mobility Support	20	0.003	0.060		20	0.003	0.060	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			22	0.623	0.680		22	0.623	0.680	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	1.742		36	0.742	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			1.430		35	0.012	0.430	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	16161	5.175	44.491		16722	7.793	47.895	0.000	
	23.1		Incentive for Home Based New-born Care programme	14821	0.003	37.052		15117	0.003	37.793		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1105	0.002	2.210		1127	0.002	2.253		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	5.170	5.170		1	7.788	7.788		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	234	0.000	0.059		477	0.000	0.060		
RCH.3	24	Child Health	Facility Based New born Care	60	5.197	22.615		64	9.253	28.088	0.000	
	24.1		Operating expenses for SNCU	1		10.000		3	5.333	16.000		
	24.2		Operating expenses for NBSU	4	0.160	0.640		4	0.170	0.680		
	24.3		Operating expenses for NBCC	45	0.057	2.575		45	0.057	2.575		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		3	0.500	1.500		
	24.5		Operating expenses for State new-born resource centre									

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
	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	1	1.540	1.540						

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	2	1.380	2.760		1	1.380	1.380		
	24.16		NSSK Training for CHO	2	1.380	2.760		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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				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)		
	24.23		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	
	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	2	2.344	2.344		2	2.352	2.352	0.000

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			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.701	5.485		13	1.701	5.485	0.000
	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	3	4.949	8.898		1	1.000	1.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	1.000	1.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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	2	3.949	7.898					
	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.								
	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)	1	2.500	2.500		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	136	0.010	1.360		3	1.087	3.260	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	136	0.010	1.360					
	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	0.000	0.000		196	0.012	3.171	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
	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	0.000	0.000		0	0.000	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	16416	26.766	124.322		17068	29.220	126.333	0.000	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	71535	127587.600	110.378		71679	131215.400	109.879	0.000	
	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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	270	450.000	1.215		270	450.000	1.215	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	18114	225.000	40.757		17869	225.000	40.205	
	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)	15406	150.000	23.109		15406	150.000	23.109	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	5028.570	0.352		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 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	
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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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						
RCH.4	33	Immunization	Pulse polio Campaign	119788	10.448	12.515		0	0.000	0.000	0.000	
	33		Pulse Polio operating costs	119788	10.448	12.515						
RCH.4	34	Immunization	eVIN Project Management	50	11660.000	3.131		50	13633.680	3.881	0.000	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	38	6660.000	2.531		38	8633.680	3.281		
	34.2		Salary & Travel Cost of UNDP Staffs									
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600		
		Immunization	Sub-Total	191379		126.78		71729		113.76	0.000	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	502	0.598	2.630		502	0.598	2.630	0.000	
	35.1		Operating expenses for existing clinics	5	0.060	0.300		5	0.060	0.300		
	35.2		Mobility support for AH counselors	480	0.002	0.960		480	0.002	0.960		
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.000	
	35.4		AFHS training of Medical Officers									
	35.5		AFHS training of ANM/LHVs/MPWs	2	0.480	0.960		2	0.480	0.960		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	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	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	7322	0.087	28.438		7624	0.287	37.296	0.000	
	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						
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	604	0.001	0.604		604	0.001	0.604		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	2628	0.005	11.830		5444	0.002	10.888		
	38.6		Training of PE+ASHA at Block level	88	0.068	5.984		66	0.272	17.952		
	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	27		13.25		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.057	1.835		153	0.061	3.823	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	7923	0.742	46.148		8279	0.946	43.749	0.000	
RCH.6	42	Family Planning	Sterilization - Female	1023	2028.048	18.420		1059	2006.050	18.980	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000	
	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)	7610	7063.250	15.715		8004	7056.607	17.575	0.000	
	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		
	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)									

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	6802	8.869	7.260		6802	2008.867	7.260	0.000	
	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)	7179		26.09		439671		38.78	0.00	
	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 updation 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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme		-						
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	343	513.749	2.359		343	513.749	2.359	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1493		18.72		4453		22.01	0.00
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	50.4		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		
	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	24461	9642.013	89.284		460343	11613.371	107.681	0.000	
RCH.7	52	Nutrition	Anaemia Mukht Bharat	4491	2870.000	15.349		4766	2870.000	17.828	0.000	
	52.1		Outreach Camps	162	1000.000	1.620		162	1000.000	1.620		
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	551	600.000	3.305		689	600.000	4.131		
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	689	1200.000	8.262		826	1200.000	9.914		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	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	4228	271.531	6.489		4228	271.531	6.489	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	43	151.000	5.583		44	150	5.232	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.050		2	0.000	0.050	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1453	15857.540	10.569		1453	15857.540	10.569	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		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	0.000	0.000		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	94463	3.000	2.489		95472	3.000	2.499	0.000	
	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		
	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	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	4.054		105	1.022	4.054	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	104785	19154.093	44.583		106070	19153.093	46.721	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	1379	0.267	3.707		1379	0.277	3.717	0.000	
	62.1		ASHA Incentive under NIDDCP	1377	0.003	3.443		1377	0.003	3.443	0.000	
	62.2		Supply of salt testing kits									
	62.3		Goiter survey in 6 nos. of dsistricts									
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1379	0.267	3.707		1379	0.277	3.717	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1613	4.998	9.554		1613	5.055	9.784	0.000	
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)									
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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 (lumpsump @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0.000	0.000		0	0.000	0.000	0.000	
	63.17		Printing activities under IDSP	1600	0.001	2.000		1600	0.001	2.105	0.000	
	63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000	
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1613	4.998	9.554		1613	5.055	9.784	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	64739	5.990	13.202		69739	5.500	12.862	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.090	0.090		1	0.090	0.090	
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.100	0.100	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	0.546	0.546		1	0.546	0.546	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	112	2.535	4.612		112	2.535	4.612	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	5	3.380	3.380		5	3.380	3.380	0.000
	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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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	64856	11.905	21.194		69856	11.415	20.854	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	712	0.335	0.955		662	0.336	11.507	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		10.600		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	16	0.007	0.058		16	0.007	0.058	0.000	
	70.1		Support to Govt. Institutions for RCS									
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)									
	70.3		MCR footwear	10	0.004	0.040		10	0.004	0.040		
	70.4		Aids & Appliances - Self-care Kit	6	0.003	0.018		6	0.003	0.018		
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards									
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	10	1.962	2.212		10	2.075	2.950	0.000	
	72.1		Capacity building under NLEP	6	0.050	0.300		6	0.175	1.050		
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400		
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150		
	72.4		NGO scheme under NLEP									
	72.5		Review meeting									
	72.6		Mobility support/Travel expenses at State Cell									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		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 Programme (NLEP)			Sub-Total	738	2.304	3.225		688	2.418	14.515	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	157857	4.271	35.040		82807	6.115	36.642	0.000	
	73.1		Treatment Supporter Honorarium	950	0.010	9.500		950	0.010	9.500	0.000	
	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		
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		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	
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	30	0.004	0.120					
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
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	1	0.300	0.300					
73.30		Medical College Core ommittee/STF meeting								
73.31		Printing	1	1.250	1.250		1	1.400	1.400	
73.32		Sub National Certificate					1	2.000	2.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy									
	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	2620		79.00		3135	0.08	77.05	0.05	
	74.1		NPY for DSTB patients	2600	0.030	78.000		2500	0.030	75.000	0.050	
	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		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	571	1.215	4.050		571	2.015	4.850	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	543		8.05		2117	0.03	39.43	0.00	
	76.1		Diagnosis of LTBI					1517	0.025	37.925		
	76.2		Treatment of LTBI	531	0.015	7.965						
	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					600	0.003	1.500		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	430	1.489	3.516		432	0.063	2.120	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		20	0.050	1.000		
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	9	0.010	0.090		12	0.010	0.120		
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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	1	1.426	1.426					
	77.11		Procurement for DRTB drugs								
	77.12		Lab Materials and consumables for IRLs,CDST								
	77.13		Lab Materials for Molecular Diagnocis (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.477	2.110		7	0.470	2.070	0.000
	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	2212	0.008	16.590		2200	0.008	16.500	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	2212	0.008	16.590		2200	0.008	16.500		
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	164240	7.459	148.351		91269	8.778	178.657	0.050	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000	
	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	1	0.500	0.500		1	0.500	0.500		
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	8	0.527	0.704		6	0.450	0.495	0.000	
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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		
	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 and Control of Leptospirosis (PPCL)			Sub-Total	8	0.527	0.704		6	0.450	0.495	0.000	
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations									
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)										

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	2100	0.010	21.000		2200	0.010	22.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	1000	0.002	2.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	3600	0.014	24.300		2200	0.010	22.400	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	81	3.577	8.538		81	3.577	8.711	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	72	0.060	4.320		71	0.060	4.260	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.500	1.500		1	1.500	1.500	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
	97.8		IEC activities under NMHP									
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
	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 Program (NMHP)			Sub-Total	81	3.577	8.538		81	3.577	8.711	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000	
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200		
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500		
	104.4		Printing of Challan Books under NTCP									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	63	2.820	5.530		63	2.820	5.530	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	87	3.180	7.330		87	3.180	7.330	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500						
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	51	6.830	18.080		51	6.081	11.481	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
			FY 2022-23			Committed Exp. Amt.	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)		
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	1.580	1.580		1	0.961	0.961	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	46	0.250	11.500		46	0.120	5.520	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
National Programme for Prevention and Control of Diabetes			59	8.350	20.920		55	6.801	12.921	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 diseases 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-		
	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 Change and Human Health (NPCCHH)				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600		
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab									
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic									
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000	
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.300		0	0.000	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		0.300					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000	
	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									
	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	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	128		Yoga Trainer fees for yoga sessions									
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000	
	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									
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000	
	134.1		Mobility Support for ANM.									
	134.2		Special Outreach Camps and Specialist OPD Services									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
	136.1		Support for implementation of PPCL									
	136.2		Support for implementation of NVBDCP									
	136.3		Family Planning									
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	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	0	0.000	0.000		0	0.000	0.000	0.000	
	140.1		Kayakalp Awards									
	140.2		Support for Implementation of Kayakalp									
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		15		0.374	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC									
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0	0.000	0.000		15	0.000	0.374	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
HSS(U) - Total of NUHM					0.00				0.37	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	156	1.110	78.475		183	1.013	50.058	10.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
150.1		ASHA incentives for population-based screening	88	0.209	18.348		161	0.209	33.569	0.000	
150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	
150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	10.000	
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	
150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000	
150.8		Training and Capacity Building	67	0.881	60.107		21	0.784	16.469	0.000	
150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	
150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	
150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	
150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	
150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	88	0.120	10.560		88	0.072	6.336	0.000
	151.1		Yoga and Wellness activities	88	0.120	10.560		88	0.072	6.336	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	244	2.397	89.035		272	2.258	57.567	10.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	1785	0.007	11.600		1500	0.0065	9.750	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000	
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000	
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	
Blood Services & Disorders			Sub-Total	1790	0.132	12.100		1504	0.107	10.150	0.000	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	4495	7.045	492.653		4478	6.067	478.496	0.000	
	159.1		ASHA Incentives for Routine Activities	1377	0.240	330.480		1377	0.240	330.480	0.000	
	159.2		Induction Training of ASHA	20	0.057	1.136		19	0.057	1.079	0.000	
	159.3		Moudle VI & VII Training for ASHA	60	0.037	3.517		57	0.037	2.131	0.000	
	159.4		Refresher Training for ASHA	13	0.978	12.714		0	0.000	0.000	0.000	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000	
	159.6		Refresher Training of ASHA Supervisor	127	0.024	3.105		127	0.024	3.105	0.000	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	10	1.445	14.450		10	1.445	14.450	0.000	
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	127	0.900	114.300		127	0.900	114.300	0.000	
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
	159.11		ASHA Convention	1377	0.005	6.653		1377	0.005	6.653	0.000	
	159.12		Social Security	1		3.066		1		3.066	0.000	
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
	159.16		Printing of Moudles(ASHA)	1377	0.000	0.496		1377	0.000	0.496	0.000	
	159.17		MOBILITY SUPPORT FOR DCM	2	1.193	2.385		2	1.193	2.385	0.000	
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000	
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000	
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	
Community Engagement			Sub-Total	4498	7.692	494.594		4481	6.714	480.437	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	3.843	17.133		36	3.335	16.633	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.2		Swacch Swasth Sarvatra									
	175.3		Mera Aspataal Training									
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500		
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400		
	175.6		Printing of SOP									
	175.7		Printing of Prescription									
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424		
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000		
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800		
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178		
	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)	1	0.020	0.040		1	0.020	0.040		
	175.15		State Quality Assurance Unit (operational cost)									
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	41		49.496		66	3.316	62.236	0.000	
	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	77	3.843	66.629		102	6.651	78.869	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	3	10.000	30.000		3	10.000	30.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
	179.4		PPP Tea garden Hospital	3	10.000	30.000		3	10.000	30.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	10.780		0	0.000	8.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	12917	0.003	7.586		13563	0.003	7.703	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	12920	10.003	48.366		13566	10.003	46.483	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	576		26.903		659		27.327	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			5.020				5.250	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2909	667.202	4.360		2967	666.742	4.450	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	442	669.697	0.660		530	662.500	0.800	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	65		1.622		75		1.872	
HSS.9	188	HRH	Incentives under CPHC	88	0.760	66.912		88	0.760	66.912	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	729		100.46		822		101.36	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		49.170	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	1	0.000	47.170		1	0.000	49.170	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	105565	0.662	23.276		105565	1.854	29.070	0.000	
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.525	2.100		4	0.551	2.205	0.000	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.084	4.032		48	0.084	4.032	0.000	
	195.4		Printing of HMIS Formats	103944	0.000	1.559		103944	0.000	1.767	0.000	
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	
	195.8		Internet connectivity through LAN/ Data Card	51	0.036	2.098		51	0.036	1.848	0.000	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	20	0.005	0.100		20	0.005	0.100	0.000	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1377		8.517		1377	0.012	16.524	0.000	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1		2.710		1	1.154	1.154	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.720		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	105565	0.662	23.276		105565	1.854	29.070	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	4.100		189	0.126	6.692	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	9	0.400	4.100		189	0.126	6.692	0.000
HSS.14	199	Untied Grants	Untied Fund	1294		215.81		1297		219.13
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1294		215.806		1297		219.125
Untied Grants		Sub-Total	1294	0.000	215.806		1297	0.000	219.125	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :					2265.39				2368.01	10.05

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	4291	0.000	1.073		4649	0.000	1.162	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4291	0.000	1.073		4649	0.000	1.162	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2575	0.000	0.510	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		2575	0.000	0.510	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	29434	8.275	301.145		30489	8.545	311.390	0.000
	3.1		JSY Benefits (Home deliveries)	9	0.005	0.045		8	0.005	0.040	0.000
	3.2		JSY Benefits (Rural deliveries)	14435	0.014	202.100		14918	0.014	208.800	0.000
	3.3		JSY Benefits (Urban deliveries)	280	0.010	2.800		321	0.010	3.210	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		2	0.040	0.080	0.000
	3.5		JSY incentive to ASHA	14699	0.006	87.600		15239	0.006	90.790	0.000
	3.6		JSY Administrative Expenses	1	8.200	8.200		1	8.470	8.470	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	55259	0.024	160.920		56107	0.024	162.370	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	16350	0.004	60.900		16896	0.004	62.900	0.000
	4.2		Blood transfusion for JSSK beneficiary	544	0.007	3.180		80	0.0065	0.520	0.000
	4.3		Other JSSK drugs and consumables	16350	0.010	47.920		16896	0.010	49.530	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	22015	0.004	48.920		22235	0.004	49.420	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4403	0.007	30.800		12503	0.007	87.521	0.000
	5.1		Free referral transport - JSSK for pregnant women	4403	0.007	30.800		12503	0.007	87.521	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.984		1	3.094	2.026	0.000
	6.1		PMSMA activities at State/District level	1	2.999	1.984		1	3.094	2.026	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	13	0.060	0.170		13	0.060	0.170	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	12	0.010	0.120		12	0.010	0.120	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	33	0.622	0.684		35	0.632	0.698	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.620	0.620		1	0.630	0.630	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	32	0.002	0.064		34	0.002	0.068	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	3311	1.442	6.400		3478	1.942	7.151	0.000
	10.1		ASHA incentive for CAC service.	3308	0.002	4.960		3474	0.002	5.210	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	21	0.020	0.420		21	0.020	0.420	0.000
	15.1		LaQshya related activities	21	0.020	0.420		21	0.020	0.420	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		391.00	0.02	9.38	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		391	0.024	9.384	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	18422		41.995		19524		57.981	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	17410	0.002	26.120		17760	0.002	26.640	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1002	0.001	1.000		1012	0.001	1.012	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
			FY 2022-23				FY 2023-24			
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
17.17		Training of staff nurses/ ANMs / LHV in SBA	4	1.511	6.046		14	1.364	19.101	0.000
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
17.21		BEmoC training for MOs/LMOs	1	1.623	1.623		1	1.623	1.623	0.000
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
17.23		Skill Lab Training	0	0.000	0.000		0	0.000	0.000	0.000
17.24		Other Maternal health trainings								
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
17.28		IEC Activities Under MH	1	0.049	5.176		196	0.017	3.360	0.000
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	0.000	0.000	193	0.000	1.660	0.000
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		193	0.000	1.660	0.000
MATERNAL HEALTH			Sub-Total	115188.00	13.45	545.59		129978.50	14.35	642.44	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	32	0.623	0.710		32	0.623	0.710	0.000
	19.1		Mobility Support	30	0.003	0.090		30	0.003	0.090	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	32	0.623	0.710		32	0.623	0.710	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	58	4.578	52.419		44	4.021	48.460	0.000
	21.1		Mobility support for RBSK Mobile health team	12	3.960	47.520		12	3.960	47.520	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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	12	0.036	0.432		12	0.036	0.432	
	21.3		Equipments for Mobile Health Team	12	0.284	3.413		0	0.000	0.000	
	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	2	0.273	0.545					
	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	20	0.025	0.508		20	0.025	0.508	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	3.462		92		2.462	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			2.130		90	0.013	1.130	0.000
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	19209	0.005	47.251		20022	3.366	51.879	0.000
	23.1		Incentive for Home Based New-born Care programme	17666	0.003	44.165		18019	0.003	45.048	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1543	0.002	3.087		1717	0.002	3.435	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	3.361	3.361	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)					285	0.000	0.036		
RCH.3	24	Child Health	Facility Based New born Care	55	15.659	20.390		68	15.804	21.232	0.000	
	24.1		Operating expenses for SNCU	1	12.000	12.000		1	12.000	12.000		
	24.2		Operating expenses for NBSU	6	0.160	0.960		6	0.160	0.960		
	24.3		Operating expenses for NBCC	40	0.059	2.360		53	0.052	2.750		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			Committed Exp. Amt.	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)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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		1.546	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	3.148	3.148		2	3.158	3.158	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.821	5.605		13	1.821	5.605	0.000
	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	2	7.949	7.949		1	5.000	5.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	4.000	4.000		1	5.000	5.000	
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	25.000	25.000		1	23.000	23.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	194	0.010	1.940		1	1.290	1.290	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	194	0.010	1.940					
	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	0.000	0.000		196	0.008	3.345	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	
	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	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	19537	59.501	167.414		20440	57.468	165.432	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	83903	126127.700	126.019		84519	129503.920	125.347	
	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								

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	423	450.000	1.904		423	450.000	1.904		
	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/-)									
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	24500	225.000	55.125		24452	225.000	55.017		
	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)	14622	150.000	21.933		14622	150.000	21.933		
	32.9		Any other (please specify) Construction of RVS/ DVS									
	32.10		Safety Pits	8	5050.000	0.404		8	7750.000	0.620		
	32.11		Hub Cutter									
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
	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		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				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)	
	32.30		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				
RCH.4	33	Immunization	Pulse polio Campaign	145746	9.561	13.935	145746	9.561	15.592	0.000
	33		Pulse Polio operating costs	145746	9.561	13.935	145746	9.561	15.592	
RCH.4	34	Immunization	eVIN Project Management	38	10432.310	2.012	38	13316.920	2.762	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	26	5432.310	1.412	26	8316.920	2.162	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600	12	5000.000	0.600	
Immunization			Sub-Total	229694		142.74	230303		143.70	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	112	0.116	0.622	112	0.116	0.622	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060	1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192	96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	14	0.024	0.340	14	0.024	0.340	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs							

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		308	0.002	0.616	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					308	0.002	0.616	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.019	1.368		129	0.023	3.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	184	0.135	1.990		549	0.142	4.238	0.000
RCH.6	42	Family Planning	Sterilization - Female	2782	2032.398	49.450		2891	2038.690	52.828	0.000
	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	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)					1	0.765	1.308	
	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)								

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	53	31.250	2.480		63	31.250	2.880	0.000
	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)	10505	7060.001	22.125		11110	7062.620	23.965	0.000
	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	
	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)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	10202	8.869	10.660		11002	#DIV/0!	11.460	0.000
	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)	9064		31.39		441931		51.04	0.00
	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	

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	336	503.849	2.518		336	503.849	2.518	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	4118		42.26		8498		45.65	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	37061	9639.463	161.199		475832	#DIV/0!	190.667	0.000
RCH.7	52	Nutrition	Anaemia Mukd Bharat	5434	2870.000	15.418		5695	2870.000	17.772	0.000
	52.1		Outreach Camps	156	1000.000	1.560		156	1000.000	1.560	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	523	600.000	3.139		654	600.000	3.924	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	654	1200.000	7.848		785	1200.000	9.418	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	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	4789	271.531	7.551		4789	271.531	7.551	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	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		
	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)	47	151.000	4.569		47	150.000	4.120	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.051		2	0.000	0.051	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1415	15857.540	12.751		1415	15857.540	12.751	0.000	
	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		

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	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	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	
	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	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	107	1.022	4.139			107	1.022	4.139	
	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	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	134468	19154.093	47.215			135886	19153.093	49.132	

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	1310	0.267	3.534		1310	0.277	3.544	0.000
	62.1		ASHA Incentive under NIDDCP	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 dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1310	0.267	3.534		1310	0.277	3.544	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1809	9.547	15.533		1809	9.604	15.835	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.079	0.079		1	0.079	0.079	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	0.000

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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)	1	2.000	2.000		1	2.000	2.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	1.000	1.000		1	1.000	1.000	0.000

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			FY 2022-23				FY 2023-24			
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	1790	0.001	2.230		1790	0.001	2.347	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	6	0.050	3.600		6	0.053	3.780	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.240	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	1809	9.547	15.533		1809	9.604	15.835	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur									
				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Committed Exp. Amt.
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	79852	8.252	17.136			99852	6.802	16.286		0.000
	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		
	64.9		Logistics for entomological Lab Strengthening										
	64.10		Maintenance of Microscope	1	0.160	0.160			1	0.160	0.160		
	64.11		Chloroquine phosphate tablets										
	64.12		Primaquine tablets 2.5 mg	1	0.120	0.120			1	0.120	0.120		
	64.13		Primaquine tablets 7.5 mg	1	0.150	0.150			1	0.200	0.200		
	64.14		ACT (For Non Project States)										
	64.15		RDT Malaria bi-valent										
	64.16		Drugs & Supplies	1	1.850	1.850			1	0.350	0.350		
	64.17		Training / Capacity Building (Malaria)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	1.384	1.384		1	1.384	1.384	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	324	3.335	8.336		424	3.535	9.236	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	40	4.810	5.150		40	4.810	5.150	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	80216	16.397	30.622		100316	15.147	30.672	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	934	0.776	1.924		884	0.781	22.583	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		20.700	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	42	0.007	0.150		42	0.007	0.150	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	24	0.004	0.096		24	0.004	0.096	
	70.4		Aids & Appliances - Self-care Kit	18	0.003	0.054		18	0.003	0.054	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	987	2.795	4.686		937	2.895	26.083	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	106910	4.621	28.665		56859	4.465	28.267	0.000
	73.1		Treatment Supporter Honorarium	500	0.010	5.000		500	0.010	5.000	0.000
	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	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	73.14		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	
	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	30	0.004	0.120				
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150				
	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	1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC							
	73.29		Procurment of office equipment for DTC	1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting							
	73.31		Printing	1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	1420		43.00		1823	0.08	42.22	0.00
	74.1		NPY for DSTB patients	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	555	0.015	2.775		575	0.015	2.875	0.000
	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								
	75.6		Private Practitioner Incentive	105	0.005	0.525		125	0.005	0.625	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	631		9.32		2203	0.03	44.95	0.00	
	76.1		Diagnosis of LTBI					1753	0.025	43.825		
	76.2		Treatment of LTBI	613	0.015	9.195						
	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					450	0.003	1.125		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	376	3.489	5.341		375	0.063	1.925	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		20	0.050	1.000		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	4	0.010	0.040		5	0.010	0.050		
	77.3		Strenghteing of Nodal DRTB centre	1	2.000	2.000				0.000		
	77.4		Strenghteing of CBNAAT sites									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
77.8		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	1	1.426	1.426					
77.11		Procurement for DRTB drugs								
77.12		Lab Materials and consumables for IRLs,CDST								
77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)								
77.14		Procurement of Drug Box								
77.15		Procurement of Sputum collection and transportation 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)	7	0.623	2.990		7	0.613	2.930	0.000
	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)	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	79.1		Mobility Support for Six tribal districts									
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	109899	8.748	92.086		61842	5.263	123.162	0.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	0.500	1.000		2	0.500	1.000	0.000	
	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	2	0.500	1.000		2	0.500	1.000	0.000	
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	5	2.500	3.000		5	2.500	3.000	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			Committed Exp. Amt.	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)		
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)	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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	300	0.010	3.000		350	0.010	3.500	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
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	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	250	0.002	0.500					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	450	0.002	0.900					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	1000	0.014	4.700		350	0.010	3.900	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	92	3.577	9.198		102	3.577	9.971	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	83	0.060	4.980		92	0.060	5.520	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.500	1.500		1	1.500	1.500	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	92	3.577	9.198		102	3.577	9.971	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	87	4.570	7.520		87	4.570	7.520	0.000
	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	
	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 Programme (NTCP)			Sub-Total	143	4.930	11.620		143	4.930	11.620	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000	
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases								0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	20	0.660	6.600		10	0.360	3.600	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	10	0.360	3.600		10	0.360	3.600	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	10	0.300	3.000					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	34	7.240	14.240		34	5.841	9.201	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	1	1.990	1.990		1	0.721	0.721	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	29	0.250	7.250		29	0.120	3.480	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	54	7.900	20.840		44	6.201	12.801	0.000

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				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Committed Exp. Amt.
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000			0	0.000	0.000		0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000			0	0.000	0.000		0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000			0	0.000	0.000		0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000			0	0.000	0.000		0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000			0	0.000	0.000		0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000			0	0.000	0.000		0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54			17		2.93		0.00
	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 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		

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	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	
	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	-	-	-		-	-	-	
	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	-	-	-		-	-	-	
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
			FY 2022-23				FY 2023-24				
			Fresh approval				Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.400		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	11295	1.534	3.989		13285	1.319	4.000	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	11293		2.455		13283		2.681	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240		
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	11343	1.539	4.229		13333	1.324	4.240	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	35	0.020	8.400		35	0.020	8.400	0.000	
	130.1		ASHA incentives for routine activities	35	0.020	8.400		35	0.020	8.400		
	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)	2	0.413	0.826		2	0.413	0.826		
HSS(U).2	132	Community Engagement	JAS(Training)									
HSS(U).2	133	Community Engagement	RKS									
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000	
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300		
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	127	0.804	10.119		127	0.804	10.119	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	3.048	3.048		2	3.048	3.048	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	4	0.180	2.340		2	0.040	0.040	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	139.2		Quality Assurance incentives	1		2.000					
	139.3		Quality Assurance Implementation (for traversing gaps)	2	0.160	0.320		1	0.020	0.020	
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020	
HSS(U).4	140	Quality Assurance	Kayakalp	2	0.032	0.064		2	0.014	0.514	0.000
	140.1		Kayakalp Awards					1		0.500	
	140.2		Support for Implementation of Kayakalp	2	0.032	0.064		1	0.014	0.014	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	6	0.212	2.404		4	0.054	0.554	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		2.050		44		2.549	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							7.440	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	16	0.000	2.050		44	0.000	9.989	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	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	2	1.400	1.400		2	1.400	1.400		0.000
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000		0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000		0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000		0.000
HSS(U).9	149	Untied Grants	Untied Fund	12	1.050	1.550		12	1.050	1.550		0.000
	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	12	1.050	1.550		12	1.050	1.550		0.000
HSS(U) - Total of NUHM						24.80			30.90	0.00		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	290	1.637	170.786		163	1.013	41.282		2.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
150.1		ASHA incentives for population-based screening	121	0.209	25.229		149	0.209	31.067	0.000	
150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	
150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	2.000	
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	
150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	60	0.000	47.12		0	0.000	0.000	0.000	
150.8		Training and Capacity Building	107	0.909	97.923		13	0.784	10.195	0.000	
150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	
150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	
150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	
150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	
150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000	
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	121	0.120	14.520		121	0.072	8.712	0.000
	151.1		Yoga and Wellness activities	121	0.120	14.520		121	0.072	8.712	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	412	2.924	186.473		285	2.258	51.167	2.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	4463	0.007	29.010		4000	0.0065	26.000	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	1	0.100	0.100		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	1	0.100	0.100		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	6	0.025	0.600		6	0.100	0.600	0.000	
	158.1		Support for Conducting Voluntary Blood Donation Camp	6	0.025	0.600		6	0.100	0.600	0.000	
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services									
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	
Blood Services & Disorders			Sub-Total	4470	0.132	29.710		4006	0.107	26.600	0.000	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	4228	6.835	428.353		4214	5.857	429.378	0.000	
	159.1		ASHA Incentives for Routine Activities	1273	0.240	305.520		1273	0.240	305.520	0.000	
	159.2		Induction Training of ASHA	30	0.057	1.703		27	0.057	1.533	0.000	
	159.3		Moudle VI & VII Training for ASHA	90	0.037	4.541		81	0.037	3.028	0.000	
	159.4		Refresher Training for ASHA	12	0.979	11.742		0	0.000	0.000	0.000	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000	
	159.6		Refresher Training of ASHA Supervisor	99	0.024	2.421		99	0.024	2.421	0.000	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		10	1.445	14.450	0.000	
	159.8		Review Meetings	6	0.088	0.528		6	0.088	0.528	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	99	0.900	89.100		99	0.900	89.100	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1308	0.005	6.320		1308	0.005	6.320	0.000
	159.12		Social Security	1		4.043		1		4.043	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1308	0.000	0.471		1308	0.000	0.471	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.983	1.965		2	0.983	1.965	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	4231	7.482	430.294		4217	6.504	431.319	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur									
				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings										
	169.2		Infrastructure Development - Corpus Fund										
	169.3		Drug Warehouses										
	169.4		Training Institutes										
	169.5		UP-GRADATION (Sualkuchi)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	40	3.685	17.733		43	2.968	15.869	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			Committed Exp. Amt.	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)		
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		10	0.106	1.060	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	3	1.117	1.800		2	0.900	1.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		2.000					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	34	1.826	29.854		81	1.826	43.354	0.000
	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	74	5.511	47.587		124	4.794	59.223	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	9	10.000	97.209		9	10.000	86.770	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		17.209		1		6.770	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	8	10.000	80.000		8	10.000	80.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	41.668		0	0.000	8.280	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	29491	0.003	18.796		30966	0.003	19.736	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	29500	10.003	157.674		30975	10.003	114.786	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	663		31.539		752		31.913	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			6.970				7.340	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	3759	666.489	5.640		3834	666.783	5.750	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	886	666.165	1.330		1063	668.553	1.590	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	97		2.421		97		2.421	
HSS.9	188	HRH	Incentives under CPHC	121	0.943	114.144		121	0.943	114.144	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	881		155.07		970		155.82	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		61.710	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	59.710		1	0.000	61.710	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	96539	1.722	20.904		96539	1.298	27.417	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.750	3.000		4	0.750	3.150	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.050	3.600		72	0.050	3.780	0.000
	195.4		Printing of HMIS Formats	94968	0.000	0.950		94968	0.000	0.997	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	40	0.045	1.800		40	0.045	1.800	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	26	0.005	0.130		26	0.005	0.130	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1308		9.124		1308	0.012	15.696	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1	0.860	0.860		1	0.424	0.424	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	96539	1.722	20.904		96539	1.298	27.417	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	13	0.400	5.700		189	0.108	6.754	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	13	0.400	5.700		189	0.108	6.754	0.000
HSS.14	199	Untied Grants	Untied Fund	1369		200.06		1369		203.90
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1369		200.062		1369		203.900
Untied Grants		Sub-Total	1369	0.000	200.062		1369	0.000	203.900	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						2587.15				2614.29

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	979	0.000	0.245		1061	0.000	0.265	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	979	0.000	0.245		1061	0.000	0.265	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		367	0.000	0.070	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		367	0.000	0.070	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	3418	1.025	36.145		3465	1.035	35.680	0.000
	3.1		JSY Benefits (Home deliveries)	1	0.005	0.005		1	0.005	0.010	0.000
	3.2		JSY Benefits (Rural deliveries)	1713	0.014	23.980		1730	0.014	24.200	0.000
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	30	0.040	1.200		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	1673	0.006	10.000		1730	0.006	10.380	0.000
	3.6		JSY Administrative Expenses	1	0.960	0.960		1	0.970	0.970	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	7452	0.024	17.450		7434	0.024	17.160	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	1903	0.004	5.800		1922	0.004	5.900	0.000
	4.2		Blood transfusion for JSSK beneficiary	111	0.007	0.650		20	0.0065	0.130	0.000
	4.3		Other JSSK drugs and consumables	1903	0.010	3.150		1922	0.010	3.190	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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	3535	0.004	7.850		3570	0.004	7.940	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	707	0.007	4.900		891	0.007	6.237	0.000
	5.1		Free referral transport - JSSK for pregnant women	707	0.007	4.900		891	0.007	6.237	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	0.720		1	3.094	0.738	0.000
	6.1		PMSMA activities at State/District level	1	2.999	0.720		1	3.094	0.738	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	3	0.060	0.070		3	0.060	0.070	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	2	0.010	0.020		2	0.010	0.020	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	4	0.202	0.206		4	0.202	0.207	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.200	0.200		1	0.200	0.200	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	3	0.002	0.006		3	0.002	0.007	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	352	0.145	0.673		370	0.145	0.693	0.000	
	10.1		ASHA incentive for CAC service.	350	0.002	0.530		368	0.002	0.550	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	3	0.020	0.060		3	0.020	0.060	0.000
	15.1		LaQshya related activities	3	0.020	0.060		3	0.020	0.060	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		81.00	0.02	1.94	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		81	0.024	1.944	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	2595		11.830		2896		15.221	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	2364	0.002	3.550		2412	0.002	3.620	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	223	0.001	0.200		225	0.001	0.225	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		5	1.429	7.145	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.306		1	0.308	0.306	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	1.517		196	0.006	1.110	0.000	
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	0.000	0.000		45	0.000	0.280	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
			FY 2022-23				FY 2023-24			
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		45	0.000	0.280	0.000
MATERNAL HEALTH		Sub-Total	15514.00	4.48	72.30		16620.50	4.61	78.63	0.00
RCH.2	19	PC & PNDT Act	7	0.623	0.635		7	0.623	0.635	0.000
	19.1	Mobility Support	5	0.003	0.015		5	0.003	0.015	0.000
	19.2	Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	7	0.623	0.635		7	0.623	0.635	0.000
	20	Awareness Campaign								
PC & PNDT Act		Sub-Total	7	0.623	0.635		7	0.623	0.635	0.000
RCH.3	21	Child Health	11	4.314	8.729		9	4.030	8.160	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	2	0.036	0.072		2	0.036	0.072	
	21.3		Equipments for Mobile Health Team	2	0.284	0.569		0	0.000	0.000	
	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	0	0.000	0.000					
	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	5	0.034	0.168		5	0.034	0.168	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	62	0.005	0.300		62	0.300	0.300	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	62	0.005	0.300		62	0.005	0.300	0.000
	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)	0	0.000	0.000		0	0.000	0.000	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	1874	1.907	6.443		2008	3.366	8.087	0.000	
	23.1		Incentive for Home Based New-born Care programme	1790	0.003	4.474		1826	0.003	4.564		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	26	0.002	0.053		66	0.002	0.132		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	1.902	1.902		1	3.362	3.362		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	57	0.000	0.014		115	0.000	0.029	
RCH.3	24	Child Health	Facility Based New born Care	15	8.780	9.650		17	9.288	10.189	0.000
	24.1		Operating expenses for SNCU	1	5.000	5.000		1	4.000	4.000	
	24.2		Operating expenses for NBSU	1	0.180	0.180		1	0.200	0.200	
	24.3		Operating expenses for NBCC	7	0.060	0.420		8	0.056	0.450	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.500	0.500		1	0.300	0.300	
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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					1	1.540	1.540	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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		0.510		1		0.507	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	0.878	0.878		2	0.879	0.879	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.180	0.180		11	1.351	4.294	0.000
	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	1	1.000	1.000		2	4.949	4.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	1.000	1.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	0.660	0.660		1	1.100	1.100	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1	0.660	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	30	0.010	0.300		1	0.500	0.500	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	30	0.010	0.300					
	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	0.000	0.000		196	0.002	0.699	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	
	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	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	1997	17.733	28.140		2309	25.465	39.156	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	14163	342475.340	40.359		14223	190684.750	36.094	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	4323	225.000	9.727		4281	225.000	9.632	
	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)	2858	150.000	4.287		2858	150.000	4.287	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	3	169466.670	5.084		3	10666.660	0.320	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.18		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	
	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	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	26590	13.251	3.524		0	0.000	0.000	
	33		Pulse Polio operating costs	26590	13.251	3.524					
RCH.4	34	Immunization	eVIN Project Management	21	18644.440	1.828		21	20866.670	2.028	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	9	13644.440	1.228		9	15866.670	1.428	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	40776		46.43		14244		38.12	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	4	0.035	0.140		4	0.035	0.140	
	35.1		Operating expenses for existing clinics	0	0.000	0.000		0	0.000	0.000	
	35.2		Mobility support for AH counselors	0	0.000	0.000		0	0.000	0.000	
	35.3		Review/convergence/Dissemination Meeting/workshop	4	0.035	0.140		4	0.035	0.140	
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	0	0.000	0.000		0	0.000	0.000	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		68	0.002	0.136	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					68	0.002	0.136	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	12	0.019	0.227		129	0.005	0.600	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	16	0.054	0.367		201	0.042	0.876	
RCH.6	42	Family Planning	Sterilization - Female	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	1132	7074.742	3.235		1244	7048.120	4.585	0.000
	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	
	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)								

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	6802	8.869	7.260		6002	2008.867	6.460	0.000
	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)	1727		9.63		434086		18.76	0.00
	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 updation 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		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					118	250.00	0.472	

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	2	9.157	0.488		1	3.096	0.323	0.000
	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	73	518.723	0.551		73	518.723	0.551	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	827		9.06		2746		10.84	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	11030	9747.716	38.481		444637	11578.384	50.197	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	1256	2870.000	3.511		1315	2870.000	4.047	0.000
	52.1		Outreach Camps	34	1000.000	0.340		34	1000.000	0.340	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	119	600.000	0.715		149	600.000	0.894	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	149	1200.000	1.788		179	1200.000	2.146	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	954	70.000	0.667		954	70.000	0.667	
RCH.7	53	Nutrition	National Deworming Day	1282	271.531	1.820		1282	271.531	1.820	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	5	153.000	4.764		4	150.000	3.244	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.011		2	0.000	0.011	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	320	15857.540	2.860		320	15857.540	2.860	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	13788	3.000	0.500		13928	3.000	0.502	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	102	1.021	2.609		102	1.021	2.609	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	16754	19156.092	16.074		16954	19153.092	15.092	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1160	4.998	7.184		1160	5.055	7.294	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	1	0.050	0.600		1	0.053	0.630	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1160	4.998	7.184		1160	5.055	7.294	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	17980	1.898	3.845		17980	1.898	3.845	0.000
	64.1		ASHA incentive for proposed blood slide collection	7970	0.000	1.196		7970	0.000	1.196	
	64.2		ASHA incentive for administering treatment of positive Malaria cases	3	0.001	0.002		3	0.001	0.002	
	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)								
	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)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	0.492	0.492		1	0.492	0.492		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 MVCRC 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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	10	1.348	1.982		10	1.428	2.062	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	4	1.380	1.380		4	1.380	1.380	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	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 Control Programme (NVBDP)			Sub-Total	17994	4.626	7.207		17994	4.706	7.287	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	614	0.262	0.767		564	0.263	5.268	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		4.550	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	
	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	10	1.962	2.212		10	2.075	2.950	0.000
	72.1		Capacity building under NLEP	6	0.050	0.300		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	632	2.228	3.011		582	2.342	8.250	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	13196	12.971	19.750		8145	3.115	9.671	1.720
	73.1		Treatment Supporter Honorarium	120	0.010	1.200		120	0.010	1.200	1.720
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		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	
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	30	0.004	0.120					
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
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	1	1.250	1.250		1	1.400	1.400	
73.32		Sub National Certificate								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	10		0.50		443	0.08	10.54	5.00
	74.1		NPY for DSTB patients					333	0.030	9.990	5.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	220	0.015	1.100		220	0.015	1.100	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	109		1.61		403	0.03	7.83	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	159	0.783	1.415		158	0.063	0.695	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	6	0.050	0.300		6	0.050	0.300	
	77.2		Treatment Supporter Honorarium (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					
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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)	
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.257	0.790		7	0.255	0.780	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	13701	14.025	25.165		9376	3.555	30.611	6.720
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	0.000
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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	0.000	0.000		0	0.000	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0	0.000	0.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0	0.000	0.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.20	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.200	0.200	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	0	0.000	0.200		0	0.000	0.200	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	81	3.077	8.038		48	2.077	5.118	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	72	0.060	4.320		40	0.060	2.400	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	81	3.077	8.038		48	2.077	5.118	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	33	1.920	3.430		33	1.920	3.430	0.000	
	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		
	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 Programme (NTCP)			Sub-Total	57	2.280	5.230		57	2.280	5.230	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	4	0.660	1.320		2	0.360	0.720	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	2	0.360	0.720		2	0.360	0.720	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	2	0.300	0.600					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	13	6.000	7.750		13	5.544	6.384	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			Committed Exp. Amt.	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)	
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	0.750	0.750		1	0.424	0.424	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	8	0.250	2.000		8	0.120	0.960	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations							
Sub-Total			19	7.520	9.930		16	6.264	7.464	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 Seccitive diseases 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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	-	-	-		-	-	-	
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.100		0	0.000	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	1	0.000	0.100		3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		5		0.125	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		5	0.000	0.125	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM					0.00				0.12	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	61	1.134	32.399		39	1.013	10.246	46.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	32	0.209	6.672		34	0.209	7.089	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	46.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	28	0.906	25.707		4	0.784	3.137	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	32	0.120	3.840		32	0.072	2.304	0.000
	151.1		Yoga and Wellness activities	32	0.120	3.840		32	0.072	2.304	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	94	2.421	37.406		72	2.258	13.724	46.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	476	0.007	3.090		300	0.0065	1.950	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	1	0.025	0.100		1	0.100	0.100	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	1	0.025	0.100		1	0.100	0.100	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	477	0.032	3.190		301	0.107	2.050	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	981	6.272	100.716		974	5.294	97.515	0.000
	159.1		ASHA Incentives for Routine Activities	298	0.240	71.520		298	0.240	71.520	0.000
	159.2		Induction Training of ASHA	8	0.057	0.454		7	0.057	0.397	0.000
	159.3		Moudle VI & VII Training for ASHA	24	0.037	0.995		21	0.037	0.785	0.000
	159.4		Refresher Training for ASHA	3	0.978	2.934		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	2.072	0.000		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	24	0.024	0.587		24	0.024	0.587	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		0	1.445	0.000	0.000
	159.8		Review Meetings	1	0.088	0.088		1	0.088	0.088	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
			FY 2022-23			Committed Exp. Amt.	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)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	24	0.900	21.600		24	0.900	21.600	0.000
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
159.11		ASHA Convention	298	0.005	1.440		298	0.005	1.440	0.000
159.12		Social Security	1		0.150		1		0.150	0.000
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
159.16		Printing of Moudles(ASHA)	298	0.000	0.107		298	0.000	0.107	0.000
159.17		MOBILITY SUPPORT FOR DCM	2	0.420	0.840		2	0.420	0.840	0.000
HSS.3	160	Community Engagement								
HSS.3	161	Community Engagement								
	161.1	JAS Training	1	0.647	0.647		1	0.647	0.647	0.000
HSS.3	162	Community Engagement								
HSS.3	163	Community Engagement								
	163.1	ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2	Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3	Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)	Incentive for ABHA ID generation								
	163.4	Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement		Sub-Total	982	6.919	101.363		975	5.941	98.162	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.1		MCH Wings									
	169.2		Infrastructure Development - Corpus Fund									
	169.3		Drug Warehouses									
	169.4		Training Institutes									
	169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000	
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				0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	34	3.843	15.921		33	3.468	15.421	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	2	0.106	0.212		2	0.106	0.212	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	2.800		2	1.400	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	18	2.207	20.428		23	2.207	26.178	0.000
	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		Contingencies								
	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	52	6.050	36.349		56	5.675	41.599	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	1	0.000	14.828		1	0.000	5.947	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		14.828		1		5.947	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	8.200		0	0.000	7.500	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	7975	0.003	7.190		8374	0.003	7.550	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	7976	0.003	30.218		8375	0.003	20.997	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	25		1.704		173		5.273	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			0.730				0.780	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	381	668.421	0.570		389	670.690	0.580	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	108	675.000	0.160		130	650.000	0.200	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	25		0.624		27		0.674	
HSS.9	188	HRH	Incentives under CPHC	32	0.924	29.568		32	0.924	29.568	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	82		32.63		232		36.30	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	47.669		1	0.000	34.560	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	22123	0.990	6.062		22123	1.142	8.252	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.200	0.800		4	0.200	0.800	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	12	0.050	0.600		12	0.050	0.600	0.000
	195.4		Printing of HMIS Formats	21672	0.000	0.217		21672	0.000	0.217	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	11	0.073	0.804		11	0.073	0.804	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	5	0.005	0.025		5	0.005	0.025	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	298		1.526		298	0.012	3.576	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1	0.650	0.650		1	0.790	0.790	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	22123	0.990	6.062		22123	1.142	8.252	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	3	0.400	1.140		189	0.033	2.124	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	3	0.400	1.140		189	0.033	2.124	0.000
HSS.14	199	Untied Grants	Untied Fund	279		54.97		279	55.11	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	279		54.966		279	55.105	
Untied Grants		Sub-Total	279	0.000	54.966		279	0.000	55.105	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					627.56				618.61	52.72

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	3514	0.000	0.883		3806	0.000	0.952	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3514	0.000	0.883		3806	0.000	0.952	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2740	0.000	0.550	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		2740	0.000	0.550	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	26653	7.575	274.580		27237	7.685	279.290	0.000
	3.1		JSY Benefits (Home deliveries)	108	0.005	0.540		97	0.005	0.490	0.000
	3.2		JSY Benefits (Rural deliveries)	13393	0.014	187.500		13523	0.014	189.300	0.000
	3.3		JSY Benefits (Urban deliveries)	40	0.010	0.400		45	0.010	0.450	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000
	3.5		JSY incentive to ASHA	13111	0.006	78.600		13568	0.006	81.320	0.000
	3.6		JSY Administrative Expenses	1	7.540	7.540		1	7.610	7.610	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	53189	0.024	129.570		53382	0.024	129.014	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	14925	0.004	47.500		15071	0.004	48.000	0.000
	4.2		Blood transfusion for JSSK beneficiary	424	0.007	2.480		96	0.0065	0.624	0.000
	4.3		Other JSSK drugs and consumables	14925	0.010	28.670		15071	0.010	28.950	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	22915	0.004	50.920		23144	0.004	51.440	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4583	0.007	32.100		10007	0.007	70.049	0.000
	5.1		Free referral transport - JSSK for pregnant women	4583	0.007	32.100		10007	0.007	70.049	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	3.434		1	3.094	3.550	0.000
	6.1		PMSMA activities at State/District level	1	2.999	3.434		1	3.094	3.550	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	7	0.060	0.110		7	0.060	0.110	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	6	0.010	0.060		6	0.010	0.060	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	30	0.422	0.479		32	0.432	0.492	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.420	0.420		1	0.430	0.430	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	29	0.002	0.059		31	0.002	0.062	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	832	0.145	1.383		873	0.145	1.453	0.000	
	10.1		ASHA incentive for CAC service.	830	0.002	1.240		871	0.002	1.310	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	15	0.020	0.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	15	0.020	0.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		281.00	0.02	6.74	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		281	0.024	6.744	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	18549		38.266		19623		52.589	0.000
	17.1		Community based distribution of Misoprostol	331	0.002	0.500		331	0.002	0.500	0.000
	17.2		ASHA incentive for full ANC	17248	0.002	25.870		17594	0.002	26.390	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	962	0.001	1.000		972	0.001	0.972	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
	17.17		Training of staff nurses/ ANMs / LHV in SBA	3	1.511	4.534		11	1.380	15.184	0.000	
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
	17.24		Other Maternal health trainings									
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
	17.28		IEC Activities Under MH	1	0.049	4.331		196	0.022	4.310	0.000	
	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	0.000	0.000		183	0.000	1.630	0.000	
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000	
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		183	0.000	1.630	0.000
MATERNAL HEALTH			Sub-Total	107373.00	11.25	481.10		118186.50	11.49	546.72	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000
	19.1		Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	17	0.623	0.665		17	0.623	0.665	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	30	4.581	26.259		23	4.024	24.280	0.000
	21.1		Mobility support for RBSK Mobile health team	6	3.960	23.760		6	3.960	23.760	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	6	0.036	0.216		6	0.036	0.216	
	21.3		Equipments for Mobile Health Team	6	0.284	1.707		0	0.000	0.000	
	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	1	0.273	0.273					
	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	11	0.028	0.304		11	0.028	0.304	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	66	0.318	0.732		66		0.732	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	65	0.006	0.420		65	0.006	0.420	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	17247	11.680	53.362		18305	22.116	65.148	0.000
	23.1		Incentive for Home Based New-born Care programme	16179	0.003	40.448		16503	0.003	41.257	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	555	0.002	1.111		759	0.002	1.518	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	11.675	11.675		1	22.112	22.112	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	511	0.000	0.128		1042	0.000	0.261	
RCH.3	24	Child Health	Facility Based New born Care	58	15.487	20.100		66	12.748	18.380	0.000
	24.1		Operating expenses for SNCU	1	9.000	9.000		1	9.000	9.000	
	24.2		Operating expenses for NBSU	9	0.150	1.380		9	0.204	1.840	
	24.3		Operating expenses for NBCC	38	0.057	2.180		48	0.052	2.480	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.300	0.300	
	24.5		Operating expenses for State new-born resource centre								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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	1	1.540	1.540					

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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					
	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	2	2.024	2.024		2	2.034	2.034	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.401	5.185		13	1.401	5.185	0.000
	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	1	1.000	1.000		1	1.000	1.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	1.000	1.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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.									
	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)	1	2.080	2.080		1	2.000	2.000	0.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	105	0.010	1.050		1	1.753	1.753	0.000	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	105	0.010	1.050						
	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	0.000	0.000		196	0.011	3.855	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	0.000	0.000		0	0.000	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	17523	38.581	111.792		18674	47.085	124.366	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	73642	142114.520	111.730		74509	147654.510	112.328	0.000
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	22127	225.000	49.786		22216	225.000	49.986	
	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)	12042	150.000	18.063		12042	150.000	18.063	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	5	4960.000	0.248		5	9280.000	0.464	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.18		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
	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
	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

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	146897	9.474	13.916		146897	9.474	15.671	0.000
	33		Pulse Polio operating costs	146897	9.474	13.916		146897	9.474	15.671	
RCH.4	34	Immunization	eVIN Project Management	42	10284.000	2.185		42	12784.000	2.935	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	30	5284.000	1.585		30	7784.000	2.335	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	220585		128.57		221448		130.93	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	302	0.120	1.066		302	0.120	1.066	0.000
	35.1		Operating expenses for existing clinics	3	0.060	0.180		3	0.060	0.180	
	35.2		Mobility support for AH counselors	288	0.002	0.576		288	0.002	0.576	
	35.3		Review/convergence/Dissemination Meeting/workshop	8	0.028	0.220		8	0.028	0.220	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	3	0.030	0.090		3	0.030	0.090	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		244	0.002	0.488	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					244	0.002	0.488	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	36	0.019	0.684		129	0.019	2.500	0.000	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	338	0.139	1.750		675	0.141	4.054	0.000
RCH.6	42	Family Planning	Sterilization - Female	1563	2031.314	27.490		1627	2049.957	28.590	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	11	31.250	0.560		21	31.250	0.960	0.000
	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)	8135	7057.773	16.925		8494	7056.764	18.345	0.000
	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	
	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)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	45	Family Planning	ANTARA	4602	8.869	5.060		6602	2008.867	7.060	0.000
	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)	8270		26.32		441361		43.81	0.00
	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 updation 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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	259	504.600	1.796		259	504.600	1.796	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	2483		29.16		6235		32.35	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	25324	9636.903	107.639		464600	11654.534	133.232	0.000
RCH.7	52	Nutrition	Anaemia Mukd Bharat	3649	2870.000	11.055		3838	2870.000	12.761	0.000
	52.1		Outreach Camps	122	1000.000	1.220		122	1000.000	1.220	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	379	600.000	2.275		474	600.000	2.844	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	474	1200.000	5.688		569	1200.000	6.826	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2962	271.531	4.784		2962	271.531	4.784	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	53	151.000	3.877		54	150.000	5.246	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.038		2	0.000	0.038	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1024	15857.540	9.231		1024	15857.540	9.231	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	137177	3.000	2.529		138396	3.000	2.541	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	104	1.022	3.554		104	1.022	3.554	0.000
	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	0.000	0.000		0	0.000	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	144971	19154.093	35.068		146381	19153.093	38.155	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	62.1		ASHA Incentive under NIDDCP								0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1652	4.998	8.994		1652	5.055	9.196	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	63.17		Printing activities under IDSP	1640	0.001	2.040		1640	0.001	2.147	0.000	
	63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	3	0.050	1.800		3	0.053	1.890	0.000	
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1652	4.998	8.994		1652	5.055	9.196	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	66282	6.340	13.789		71282	5.370	12.969	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070	
	64.13		Primaquine tablets 7.5 mg	1	0.070	0.070		1	0.100	0.100	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.220	1.220		1	0.220	0.220	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	0.964	0.964		1	0.964	0.964	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	222	3.235	7.530		222	3.235	7.530	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	5	3.500	3.500		5	3.500	3.500	0.000
	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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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	66509	13.075	24.819		71509	12.105	23.999	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	664	0.334	0.886		614	0.335	19.037	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		18.200	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	
	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	11	2.012	2.612		10	2.075	2.950	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	683	2.350	3.530		632	2.414	22.019	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	56356	4.271	24.290		31305	4.115	23.886	2.000
	73.1		Treatment Supporter Honorarium	450	0.010	4.500		450	0.010	4.500	2.000
	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	
	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	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			Committed Exp. Amt.	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)	
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	1215		36.75		1592	0.08	36.46	7.50
	74.1		NPY for DSTB patients	1200	0.030	36.000		1167	0.030	35.010	7.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	372	0.615	3.050		372	1.515	4.850	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	574		8.54		2014	0.03	41.35	0.00	
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	324	1.489	3.206		324	0.563	2.280	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		20	0.050	1.000		
	77.2		Treatment Supporter Honorarium (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		
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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	1	1.426	1.426					
	77.11		Procurement for DRTB drugs								
	77.12		Lab Materials and consumables for IRLs,CDST								
	77.13		Lab Materials for Molecular Diagnoctis (CBNAAT Carrtridges)								
	77.14		Procurement of Drug Box								
	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	7	0.403	1.670		7	0.398	1.640	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	58848	6.778	77.501		35614	6.698	110.466	9.500
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			Committed Exp. Amt.	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)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	0.000
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	300	0.010	3.000		350	0.010	3.500	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	1500	0.020	30.000		1500	0.020	30.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitroretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	500	0.002	1.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	1000	0.002	2.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	3300	0.034	36.300		1850	0.030	33.900	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	87	4.177	9.264		90	4.177	9.618	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	78	0.060	4.680		80	0.060	4.800	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		3	0.234	0.701	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	87	4.177	9.264		90	4.177	9.618	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	99	4.570	8.240		99	4.570	8.240	0.000
	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	
	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 Programme (NTCP)			Sub-Total	155	4.930	12.340		155	4.930	12.340	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	12	0.660	3.960		6	0.360	2.160	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	6	0.360	2.160		6	0.360	2.160	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	6	0.300	1.800					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	39	7.120	15.370		39	5.912	9.872	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.13		Training under NPCDCS at District NCD Cell	1	1.870	1.870		1	0.792	0.792	0.000	
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
	110.15		Mobility, Miscellaneous & Contingencies etc.	34	0.250	8.500		34	0.120	4.080	0.000	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	53	8.640	20.190		46	6.632	12.392	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	10	0.855	4.275		10	0.940	4.700	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	5	0.715	3.575		5	0.800	4.000		
	115.4		IEC/BCC under NOHP	5	0.140	0.700		5	0.140	0.700		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	10	0.855	4.275		10	0.940	4.700	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								0.000
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)								0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)								0.000
	120.5		Travel costs under NPPCF								0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	4	0.300	1.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State Specific Initiatives and Innovations			Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000	0	0.000	0.000	0.000	
	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								
	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	0	0.000	0.000	0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		10		0.250	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		10	0.000	0.250	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
			FY 2022-23			Committed Exp. Amt.	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)	
	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	0.000	0.000	0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP							
Access			Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000	0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)							
Innovation			Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000	0	0.000	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	0.000	0.000	0	0.000	0.000	0.000
HSS(U) - Total of NUHM					0.00			0.25	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	214	1.128	112.880	141	1.013	39.573	86.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	150.1		ASHA incentives for population-based screening	115	0.209	23.978		122	0.209	25.437	0.000	
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	86.000	
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.8		Training and Capacity Building	98	0.900	88.882		18	0.784	14.116	0.000	
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	115	0.120	13.800		115	0.072	8.280	0.000	
	151.1		Yoga and Wellness activities	115	0.120	13.800		115	0.072	8.280	0.000	
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000	
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	329	2.415	126.680		257	2.258	49.027	86.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	1785	0.007	11.600		1500	0.0065	9.750	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	3	0.025	0.300		3	0.100	0.300	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	3	0.025	0.300		3	0.100	0.300	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	1788	0.032	11.900		1503	0.107	10.050	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3121	4.614	330.600		3104	5.707	314.962	0.000
	159.1		ASHA Incentives for Routine Activities	948	0.240	227.520		948	0.240	227.520	0.000
	159.2		Induction Training of ASHA	25	0.057	1.419		24	0.057	1.363	0.000
	159.3		Moudle VI & VII Training for ASHA	75	0.037	2.804		72	0.037	2.692	0.000
	159.4		Refresher Training for ASHA	9	0.979	8.807		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.882		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	79	0.024	1.932		79	0.024	1.932	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	4	1.445	5.780		0	1.445	0.000	0.000
	159.8		Review Meetings	3	0.088	0.264		3	0.088	0.264	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
			FY 2022-23			Committed Exp. Amt.	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)			
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	79	0.900	71.100		79	0.900	71.100	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	948	0.005	4.580		948	0.005	4.580	0.000
	159.12		Social Security	1		3.505		1		3.505	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	948	0.000	0.341		948	0.000	0.341	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.833	1.665		2	0.833	1.665	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3122	5.261	331.247		3105	6.354	315.609	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	3.843	17.133		38	3.335	16.845	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		6	0.106	0.636	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	46		49.301		61		56.791	0.000
	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		Contingencies								
	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	82	3.843	66.434		99	3.335	73.636	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	2	10.000	27.776		2	10.000	16.088	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic	1		17.776		1		6.088		
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
	179.4		PPP Tea garden Hospital	1	10.000	10.000		1	10.000	10.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	16.330		0	0.000	7.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	38339	0.003	22.344		40256	0.003	23.462	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	38341	10.003	66.451		40258	10.003	47.330	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	532		26.197		622		26.946	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			5.200				5.430	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2990	665.924	4.490		3050	665.939	4.580	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	471	663.380	0.710		565	664.706	0.850	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	82		2.047		86		2.147	
HSS.9	188	HRH	Incentives under CPHC	115	0.885	101.760		115	0.885	101.760	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	729		135.20		823		136.28	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	50.226		1	0.000	47.540	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	98960	0.637	18.579		98960	2.669	23.117	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.500	2.000		4	0.600	2.400	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	36	0.070	2.520		36	0.080	2.880	0.000
	195.4		Printing of HMIS Formats	97800	0.000	0.978		97800	0.000	0.978	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	42	0.050	2.088		42	0.050	2.088	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	9	0.005	0.045		9	0.005	0.045	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	948		6.108		948	0.012	11.376	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		3.400		1	1.910	1.910	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	98960	0.637	18.579		98960	2.669	23.117	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	7	0.400	2.590		189	0.111	5.784	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	7	0.400	2.590		189	0.111	5.784	0.000
HSS.14	199	Untied Grants	Untied Fund	821		178.79		821		191.90
HSS.14	199		Untied Grant of Health Institutions including VHSNC	821		178.785		821		191.900
Untied Grants		Sub-Total	821	0.000	178.785		821	0.000	191.900	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :					2059.82				2125.97	95.50

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	7430	0.000	1.858		8050	0.000	2.012	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	7430	0.000	1.858		8050	0.000	2.012	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		5128	0.000	1.030	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		5128	0.000	1.030	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	49359	12.595	503.735		51241	12.345	522.930	0.000	
	3.1		JSY Benefits (Home deliveries)	113	0.005	0.565		102	0.005	0.510	0.000	
	3.2		JSY Benefits (Rural deliveries)	24289	0.014	340.050		25247	0.014	353.500	0.000	
	3.3		JSY Benefits (Urban deliveries)	270	0.010	2.700		312	0.010	3.120	0.000	
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000	
	3.5		JSY incentive to ASHA	24676	0.006	147.500		25559	0.006	152.730	0.000	
	3.6		JSY Administrative Expenses	1	12.520	12.520		1	12.270	12.270	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	97865	0.024	295.340		100485	0.024	304.616	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	27288	0.004	107.200		28364	0.004	111.400	0.000	
	4.2		Blood transfusion for JSSK beneficiary	404	0.007	2.360		444	0.0065	2.886	0.000	
	4.3		Other JSSK drugs and consumables	27288	0.010	90.490		28364	0.010	94.060	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	42885	0.004	95.290		43313	0.004	96.270	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	8577	0.007	60.000		27137	0.007	189.959	0.000
	5.1		Free referral transport - JSSK for pregnant women	8577	0.007	60.000		27137	0.007	189.959	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	7.708		1	3.094	8.018	0.000
	6.1		PMSMA activities at State/District level	1	2.999	7.708		1	3.094	8.018	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	19	0.060	0.230		19	0.060	0.230	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	18	0.010	0.180		18	0.010	0.180	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	74	0.782	0.916		78	0.822	0.974	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.780	0.780		1	0.820	0.820	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	73	0.002	0.136		77	0.002	0.154	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	2916	1.942	7.608		3063	1.942	9.627	0.000
	10.1		ASHA incentive for CAC service.	2911	0.002	4.370		3056	0.002	4.580	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	2	1.297	2.594		3	1.297	3.903	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		2	0.501	1.001	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	22	0.020	6.420		21	0.020	0.420	0.000	
	15.1		LaQshya related activities	22	0.020	6.420		21	0.020	0.420	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		421.00	0.02	10.10	0.00	
	16.1		Implementation of ANMOL	0	0.000	0.000		421	0.024	10.104	0.000	
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	17	Maternal Health	Other MH Components	38039		85.484		40259		114.918	0.000	
	17.1		Community based distribution of Misoprostol	648	0.002	0.970		648	0.002	0.970	0.000	
	17.2		ASHA incentive for full ANC	35571	0.002	53.360		36286	0.002	54.430	0.000	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1801	0.001	1.800		1819	0.001	1.819	0.000	
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	9	1.511	13.603		27	1.374	37.097	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000
	17.22		DAKSHATA training	3	0.740	2.221		3	0.740	2.221	0.000
	17.23		Skill Lab Training	4	1.293	5.172		4	1.293	5.172	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	7.809		196	0.039	7.560	0.000
	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	0.000	0.000		342	0.000	3.130	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		342	0.000	3.130	0.000
MATERNAL HEALTH			Sub-Total	204302.00	18.43	969.30		236244.50	18.34	1167.97	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	82	0.623	0.860		92	0.623	0.890	0.000
	19.1		Mobility Support	80	0.003	0.240		90	0.003	0.270	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	82	0.623	0.860		92	0.623	0.890	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	86	4.578	78.578		65	4.021	72.640	0.000
	21.1		Mobility support for RBSK Mobile health team	18	3.960	71.280		18	3.960	71.280	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	18	0.036	0.648		18	0.036	0.648	
	21.3		Equipments for Mobile Health Team	18	0.284	5.120		0	0.000	0.000	
	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	3	0.273	0.818					
	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	29	0.025	0.712		29	0.025	0.712	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	1.872		114		0.872	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			1.560		113	0.005	0.560	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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			FY 2022-23			Committed Exp. Amt.	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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	43413	26.579	131.256		45553	51.279	158.330	0.000
	23.1		Incentive for Home Based New-born Care programme	40155	0.003	100.388		40958	0.003	102.396	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1988	0.002	3.976		2006	0.002	4.013	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	26.574	26.574		1	51.274	51.274	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	1268	0.000	0.317		2587	0.000	0.647	
RCH.3	24	Child Health	Facility Based New born Care	92	3.655	28.865		98	13.506	35.540	0.000
	24.1		Operating expenses for SNCU	1		15.000		2	9.500	19.000	
	24.2		Operating expenses for NBSU	11	0.160	1.800		11	0.260	2.860	
	24.3		Operating expenses for NBCC	66	0.055	3.615		69	0.054	3.705	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		2	0.500	1.000	
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	2	1.380	2.760		1	1.380	1.380		
	24.16		NSSK Training for CHO	2	1.380	2.760		2	1.380	2.760		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.23		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		
	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	2	4.894	4.894		2	4.918	4.918	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	2.301	6.085		13	2.301	6.085	0.000
	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	1	2.000	2.000		1	3.000	3.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	2.000	2.000		1	3.000	3.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	27.3		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.									
	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)	1	3.600	3.600		1	17.000	17.000	0.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	343	0.010	3.430		1	1.371	1.371	0.000	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	343	0.010	3.430						
	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	0.000	0.000		196	0.017	7.144	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
	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	0.000	0.000		0	0.000	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	43952	47.928	260.580		46043	97.412	306.900	0.000	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	143693	134687.210	209.305		145263	137021.450	210.370	0.000	
	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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	767	450.000	3.452		767	450.000	3.452	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	48225	225.000	108.506		48352	225.000	108.792	
	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)	20306	150.000	30.459		20306	150.000	30.459	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	12	5100.000	0.612		12	6900.000	0.828	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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	
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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	352189	4.466	15.727		352189	4.466	22.488	0.000
	33		Pulse Polio operating costs	352189	4.466	15.727		352189	4.466	22.488	
RCH.4	34	Immunization	eVIN Project Management	51	11471.790	3.124		51	11984.620	3.324	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	39	6471.790	2.524		39	6984.620	2.724	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
Immunization			Sub-Total	495943		228.96		497503		236.18	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	710	1.595	4.873		709	0.595	3.873	0.000
	35.1		Operating expenses for existing clinics	7	0.060	0.420		7	0.060	0.420	
	35.2		Mobility support for AH counselors	672	0.002	1.343		672	0.002	1.343	
	35.3		Review/convergence/Dissemination Meeting/workshop	20	0.023	0.460		20	0.023	0.460	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	3	0.480	1.440		3	0.480	1.440	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	10043	0.170	47.678		10404	0.287	39.624	0.000
	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					
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	1068	0.001	1.068		1068	0.001	1.068	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator	3576	0.004	16.090		6624	0.002	13.248		
	38.6		Training of PE+ASHA at Block level	95	0.152	14.416		42	0.272	11.424		
	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	0		0.00		44		21.58	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	162	0.057	4.129		183	0.068	5.927	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	10915	1.823	56.680		11340	0.950	71.006	0.000
RCH.6	42	Family Planning	Sterilization - Female	3163	2031.526	58.010		3257	2028.873	59.700	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	82	31.250	3.520		82	31.250	3.520	0.000	
	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)	20477	7062.451	41.365		21282	7059.562	43.655	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	45	Family Planning	ANTARA	6203	8.869	6.858		11002	2008.867	11.460	0.000
	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)	15636		45.90		449133		76.55	0.00
	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 updation 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	565	510.491	4.160		565	510.491	4.160	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	4481		45.86		8960		49.98	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	50608	9647.683	205.992		494282	11642.139	249.348	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	6613	2870.000	20.564		6962	2870.000	23.700	0.000
	52.1		Outreach Camps	258	1000.000	2.580		258	1000.000	2.580	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	697	600.000	4.181		871	600.000	5.226	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	871	1200.000	10.452		1045	1200.000	12.542	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukt Bharat	4788	70.000	3.351		4788	70.000	3.351	
RCH.7	53	Nutrition	National Deworming Day	5135	271.531	9.022		5135	271.531	9.022	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	70	60866.290	10.920		69	150.000	9.659	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.083		2	0.000	0.083	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1882	15857.540	16.906		1882	15857.540	16.906	0.000	
	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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU		0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	256600	3.000	4.772		258910	3.000	4.796	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	110	1.023	5.171		130	1.043	6.028	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		20	0.020	0.400	0.000
	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	270413	79869.384	67.439		273090	19153.114	70.193	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	1744	0.267	4.619		1744	0.277	4.629	0.000
	62.1		ASHA Incentive under NIDDCP	1742	0.003	4.355		1742	0.003	4.355	0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1744	0.267	4.619		1744	0.277	4.629	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2469	4.998	14.204		2469	5.055	14.669	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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			FY 2022-23			Committed Exp. Amt.	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)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
63.17		Printing activities under IDSP	2450	0.001	3.050		2450	0.001	3.210	0.000
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	10	0.050	6.000		10	0.053	6.300	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	2469	4.998	14.204		2469	5.055	14.669	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	154127	9.900	29.981		174127	7.950	28.631	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.120	0.120		1	0.120	0.120	
	64.13		Primaquine tablets 7.5 mg	1	0.150	0.150		1	0.200	0.200	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	2.350	2.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	1.876	1.876		1	1.876	1.876	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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	325	3.435	8.811		325	3.835	9.211	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	65	4.610	5.200		65	4.610	5.200	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	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 Control Programme (NVBDCP)			Sub-Total	154517	17.945	43.992		174517	16.395	43.042	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	816	0.352	1.005		766	0.353	53.956	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		53.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	32	0.007	0.116		32	0.007	0.116	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	20	0.004	0.080		20	0.004	0.080	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		10	2.075	2.950	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		6	0.175	1.050	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	859	2.371	3.733		808	2.435	57.022	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	111827	4.621	40.560		61776	4.465	40.137	0.000
	73.1		Treatment Supporter Honorarium	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	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.350	0.350		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	3883		117.50		3722	0.08	83.26	0.25
	74.1		NPY for DSTB patients	3833	0.030	115.000		2667	0.030	80.010	0.250
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1052	2.515	7.750		1102	2.015	7.500	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	1217		18.02		4397	0.03	87.43	0.00	
	76.1		Diagnosis of LTBI					3397	0.025	84.925		
	76.2		Treatment of LTBI	1189	0.015	17.835						
	76.3		Training of DTO on LTBI at State level									
	76.4		Training of MOTC on LTBI at District level	8	0.010	0.080						
	76.5		Training of MO on LTBI at District level	20	0.005	0.100						
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					1000	0.003	2.500		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	746	1.489	6.442		747	0.063	3.620	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	35	0.050	1.750		35	0.050	1.750		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	9	0.010	0.090		12	0.010	0.120		
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									
	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									

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			FY 2022-23			Committed Exp. Amt.	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)		
77.8		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	2	1.426	2.852					
77.11		Procurement for DRTB drugs								
77.12		Lab Materials and consumables for IRLs,CDST								
77.13		Lab Materials for Molecular Diagnoctis (CBNAAT Cartridges)								
77.14		Procurement of Drug Box								
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	7	0.697	3.430		7	0.685	3.360	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	118732	9.321	193.697		71751	7.335	225.302	0.250
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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 fascilities	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	0.000
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000	
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	1900	0.020	38.000	22.000	2000	0.020	40.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23			Committed Exp. Amt.	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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	1000	0.002	2.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	1500	0.002	3.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	4400	0.024	43.300		2000	0.020	40.400	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	107	4.757	11.391		127	4.677	12.511	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	96	0.060	5.760		116	0.060	6.960	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.500	2.500		1	2.500	2.500	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	3	0.234	0.701		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			Sub-Total	107	4.757	11.391		127	4.677	12.511	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1	Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2	Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3	IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	26	0.360	2.300		26	0.360	2.300	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	75	4.070	7.500		75	4.070	7.500	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	101	4.430	9.800		101	4.430	9.800	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	26	0.660	8.580		13	0.360	4.680	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	13	0.360	4.680		13	0.360	4.680	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	13	0.300	3.900					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	77	8.680	26.430		77	6.449	14.969	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	3.430	3.430		1	1.329	1.329	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	72	0.250	18.000		72	0.120	8.640	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	105	10.200	35.870		91	7.169	20.009	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	9.380	9.580		6	5.580	5.780	0.000	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	4.000	4.000		1	0.200	0.200	0.000	
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	0.000	
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	1	3.000	3.000		1	3.000	3.000	0.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	0.000	
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	0.000	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	9.380	9.580		6	5.580	5.780	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000	
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.500		0	0.000	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		0.500					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	4	0.300	1.400		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	27874	2.714	10.336		28432	2.499	10.027	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	27868		6.058		28426		6.179	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	144	0.005	0.720		144	0.005	0.720	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	144	0.005	0.720		144	0.005	0.720	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	28018	2.719	11.056		28576	2.504	10.747	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	60	0.020	14.400		60	0.020	14.400	0.000
	130.1		ASHA incentives for routine activities	60	0.020	14.400		60	0.020	14.400	
	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)	6	0.413	2.478		6	0.413	2.478	
HSS(U).2	132	Community Engagement	JAS(Training)	7	0.647	4.530					
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	267	0.143	1.995		267	0.143	1.995	0.000
	134.1		Mobility Support for ANM.	15	0.060	0.900		15	0.060	0.900	
	134.2		Special Outreach Camps and Specialist OPD Services	6	0.080	0.480		6	0.080	0.480	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	246	0.003	0.615		246	0.003	0.615	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	341	1.451	23.631		334	0.804	19.101	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	5	3.045	7.290		5	3.045	7.290	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	5	3.045	7.290		5	3.045	7.290	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	8	0.152	0.720		6	0.040	0.120	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	5	0.132	0.660		3	0.020	0.060	
	139.4		QA committees at city level (meetings, workshops, etc.)	3	0.020	0.060		3	0.020	0.060	
HSS(U).4	140	Quality Assurance	Kayakalp	5	0.028	0.142		5	0.014	1.042	0.000
	140.1		Kayakalp Awards					2		1.000	
	140.2		Support for Implementation of Kayakalp	5	0.028	0.142		3	0.014	0.042	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	13	0.180	0.862		11	0.054	1.162	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	46		2.055		80		2.754	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							15.840	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	46	0.000	2.055		80	0.000	18.594	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	42	2.800	5.700		42	2.800	5.700	0.000
	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	42	2.800	5.700		42	2.800	5.700	0.000
HSS(U) - Total of NUHM						51.99			63.99	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	456	1.132	259.206		288	1.013	76.556	50.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	214	0.209	44.619		258	0.209	53.793	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	50.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	56	0.000	46.00		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	185	0.904	168.572		29	0.784	22.743	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	214	0.120	25.680		214	0.072	15.408	0.000
	151.1		Yoga and Wellness activities	214	0.120	25.680		214	0.072	15.408	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	670	2.419	284.886		503	2.258	93.138	50.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	4165	0.007	27.070		3500	0.0065	22.750	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	4	0.100	0.400		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	4	0.100	0.400		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	9	0.025	0.900		9	0.100	0.900	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	9	0.025	0.900		9	0.100	0.900	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	4178	0.132	28.370		3509	0.107	23.650	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5621	5.041	579.955		5594	6.134	553.043	0.000
	159.1		ASHA Incentives for Routine Activities	1682	0.240	403.680		1682	0.240	403.680	0.000
	159.2		Induction Training of ASHA	37	0.057	2.101		36	0.057	2.044	0.000
	159.3		Moudle VI & VII Training for ASHA	111	0.037	4.150		108	0.037	4.038	0.000
	159.4		Refresher Training for ASHA	16	0.978	15.648		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0		0.980		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	136	0.024	3.325		136	0.024	3.325	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	7	1.445	10.115		0	1.445	0.000	0.000
	159.8		Review Meetings	9	0.088	0.792		9	0.088	0.792	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	136	0.900	122.400		136	0.900	122.400	0.000	
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
	159.11		ASHA Convention	1742	0.005	8.417		1742	0.005	8.417	0.000	
	159.12		Social Security	1		5.200		1		5.200	0.000	
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
	159.16		Printing of Moudles(ASHA)	1742	0.000	0.627		1742	0.000	0.627	0.000	
	159.17		MOBILITY SUPPORT FOR DCM	2	1.260	2.520		2	1.260	2.520	0.000	
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	0	0.647	0.000		5	0.647	3.235	0.000	
	161.1		JAS Training	0	0.647	0.000		5	0.647	3.235	0.000	
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	
Community Engagement			Sub-Total	5621	5.688	579.955		5599	6.781	556.278	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	43	3.656	18.845		48	3.335	18.293	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	6	0.106	0.636		14	0.106	1.484	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	4	1.088	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		0.900					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	50		66.934		70		78.304	0.000	
	176.1		Kayakalp Assessments	1		3.840		1		3.840		
	176.2		Kayakalp Award	24		16.500		34		23.250		
	176.3		BMW	1	480000.000	4.800		1	480000.000	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		Contingencies									
	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	93	3.656	85.779		118	3.335	96.597	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	179	Other Initiatives to improve access	PPP	7	10.000	70.000		8	25.000	85.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	7	10.000	70.000		7	10.000	70.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	63.781		0	0.000	12.440	0.000
	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				2.940	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	40390	0.003	23.274		42409	0.003	24.438	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	40397	10.003	157.055		42417	25.003	121.878	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	1161		44.331		1163		42.534	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			13.610				14.150	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	8128	666.776	12.190		8290	666.399	12.440	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	949	668.310	1.420		1139	666.082	1.710	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	120		2.995		138		3.444	
HSS.9	188	HRH	Incentives under CPHC	214	0.909	194.496		214	0.909	194.496	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	1495		255.43		1515		254.62	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		73.400	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	71.400		1	0.000	73.400	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	172700	2.167	49.570		172700	3.613	52.926	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	2.000	8.000		4	2.000	8.000	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	120	0.120	14.400		120	0.120	14.400	0.000
	195.4		Printing of HMIS Formats	170592	0.000	2.559		170592	0.000	2.559	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	2.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	85	0.030	2.580		85	0.030	2.580	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	35	0.005	0.175		35	0.005	0.175	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1742		12.956		1742	0.012	20.904	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	2		6.460		2	1.434	2.868	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	172700	2.167	49.570		172700	3.613	52.926	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	19	0.400	7.390		189	0.208	12.226	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	19	0.400	7.390		189	0.208	12.226	0.000
HSS.14	199	Untied Grants	Untied Fund	1351		339.36		1351		345.28
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1351		339.356		1351		345.280
Untied Grants		Sub-Total	1351	0.000	339.356		1351	0.000	345.280	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						4081.17				4239.93

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	3571	0.000	0.893		3869	0.000	0.967	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	3571	0.000	0.893		3869	0.000	0.967	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1526	0.000	0.310	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		1526	0.000	0.310	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	14537	4.065	147.130		15189	4.235	153.970	0.000
	3.1		JSY Benefits (Home deliveries)	14	0.005	0.070		12	0.005	0.060	0.000
	3.2		JSY Benefits (Rural deliveries)	6851	0.014	95.910		7143	0.014	100.000	0.000
	3.3		JSY Benefits (Urban deliveries)	376	0.010	3.760		435	0.010	4.350	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	7285	0.006	43.000		7578	0.006	44.600	0.000
	3.6		JSY Administrative Expenses	1	3.990	3.990		1	4.160	4.160	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	30438	0.024	103.480		30018	0.024	99.455	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	8030	0.004	34.600		8372	0.004	36.100	0.000
	4.2		Blood transfusion for JSSK beneficiary	1265	0.007	7.400		30	0.0065	0.195	0.000
	4.3		Other JSSK drugs and consumables	8030	0.010	32.340		8372	0.010	33.720	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	13113	0.004	29.140		13244	0.004	29.440	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	2623	0.007	18.400		8109	0.007	56.763	0.000
	5.1		Free referral transport - JSSK for pregnant women	2623	0.007	18.400		8109	0.007	56.763	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.520		1	3.094	2.589	0.000
	6.1		PMSMA activities at State/District level	1	2.999	2.520		1	3.094	2.589	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	24	0.362	0.405		25	0.372	0.418	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.360	0.360		1	0.370	0.370	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	23	0.002	0.045		24	0.002	0.048	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	1721	1.441	4.019		1808	1.922	4.631	0.000
	10.1		ASHA incentive for CAC service.	1718	0.002	2.580		1804	0.002	2.710	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	1	1.296	1.296		1	1.277	1.277	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	6	0.020	0.120		6	0.020	0.120	0.000
	15.1		LaQshya related activities	6	0.020	0.120		6	0.020	0.120	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		300.00	0.02	7.20	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		300	0.024	7.200	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	12326		41.211		13118		56.962	0.000
	17.1		Community based distribution of Misoprostol	20	0.002	0.030		20	0.002	0.030	0.000
	17.2		ASHA incentive for full ANC	11050	0.002	16.580		11272	0.002	16.910	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1239	0.001	1.200		1252	0.001	1.252	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	8	1.511	12.091		19	1.392	26.452	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000
	17.23		Skill Lab Trainng	4	1.293	5.172		4	1.293	5.172	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.049	4.107		196	0.017	3.280	0.000
	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	0.000	0.000		180	0.000	1.160	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		180	0.000	1.160	0.000
MATERNAL HEALTH			Sub-Total	65256.00	8.98	318.31		74157.50	9.76	384.67	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	22	0.623	0.680		22	0.623	0.680	0.000
	19.1		Mobility Support	20	0.003	0.060		20	0.003	0.060	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	22	0.623	0.680		22	0.623	0.680	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	82	0.318	0.872		83	1.127	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	81	0.007	0.560		81	0.007	0.560	0.000
	22.3		DEIC (Operating Cost)	0	0.000	0.000		1	0.255	0.255	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	13833	3.946	37.532		14244	5.293	39.415	0.000
	23.1		Incentive for Home Based New-born Care programme	12547	0.003	31.367		12798	0.003	31.994	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1087	0.002	2.174		1042	0.002	2.083	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	3.942	3.942		1	5.288	5.288	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	198	0.000	0.050		404	0.000	0.051	
RCH.3	24	Child Health	Facility Based New born Care	44	14.518	18.150		49	9.632	20.227	0.000
	24.1		Operating expenses for SNCU	1	8.000	8.000		2	5.500	11.000	
	24.2		Operating expenses for NBSU	3	0.180	1.040		4	0.385	1.540	
	24.3		Operating expenses for NBCC	30	0.058	1.740		34	0.055	1.860	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		2	0.500	1.000	
	24.5		Operating expenses for State new-born resource centre								

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				FY 2022-23			Committed Exp. Amt.	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)	
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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	1	1.540	1.540					

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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					
	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	2	2.276	2.276		2	2.284	2.284	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.401	5.185		13	1.401	5.185	0.000
	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	2	5.949	5.949		1	2.000	5.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	2.000	2.000		1	2.000	5.000	
	27.2		Other Printing (PICU Printing)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	2.000	2.000		1	1.500	1.500	0.000
	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	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	168	0.010	1.680		2	1.339	2.679	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	168	0.010	1.680					
	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	0.000	0.000		196	0.007	2.535	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	1	0.000	0.250		0	0.000	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	14185	34.998	108.782		14621	27.478	112.292	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	51723	124106.680	82.650		52014	127869.180	83.158	0.000
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	216	450.000	0.972		216	450.000	0.972		
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/-)									
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	13716	225.000	30.861		13619	225.000	30.643		
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)	10031	150.000	15.047		10031	150.000	15.047		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	7	5028.000	0.352		7	8114.280	0.568		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
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		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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 Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398 Dist	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	
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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	98983	9.688	9.589		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	98983	9.688	9.589					
RCH.4	34	Immunization	eVIN Project Management	38	10432.310	2.012		38	13316.920	2.762	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	26	5432.310	1.412		26	8316.920	2.162	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	150750		95.01		52052		85.92	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	206	0.118	0.824		206	0.118	0.824	0.000
	35.1		Operating expenses for existing clinics	2	0.060	0.120		2	0.060	0.120	
	35.2		Mobility support for AH counselors	192	0.002	0.384		192	0.002	0.384	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors	2	0.030	0.060		2	0.030	0.060	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		224	0.002	0.448	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					224	0.002	0.448	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	48	0.019	0.912		129	0.015	1.950	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	254	0.137	1.736		559	0.135	3.222	0.000
RCH.6	42	Family Planning	Sterilization - Female	2417	2056.079	43.630		2496	#DIV/0!	45.020	0.000
	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	
	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!		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	52	31.250	2.320		62	31.250	2.720	0.000
	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)	8887	7058.334	16.965		9368	7058.673	18.535	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	45	Family Planning	ANTARA	1402	8.869	1.860		3002	2008.867	3.460	0.000
	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)	6984		28.65		439660		42.34	0.00
	46.1		ASHA Incentives under Saas Bahu Sammellan	918	997.826	0.920		1285	0.001	1.290	0.000
	46.2		ASHA Incentives under Nayi Pehl Kit	4168	999.520	4.170		4209	999.762	4.210	
	46.3		ASHA incentive for updation 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	270	502.623	2.027		270	502.623	2.027	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	3304		47.88		9728		51.75	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	23317	9660.251	143.655		464587	#DIV/0!	166.175	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	3085	2870.000	9.316		3240	2870.000	10.711	0.000
	52.1		Outreach Camps	122	1000.000	1.220		122	1000.000	1.220	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	310	600.000	1.860		388	600.000	2.325	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	388	1200.000	4.650		465	1200.000	5.580	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2687	271.531	4.332		2687	271.531	4.332	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	19	60865.290	5.746		19	150.000	4.994	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.039		2	0.000	0.039	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	835	15857.540	7.531		835	15857.540	7.531	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	70769	3.000	1.766		71472	3.000	1.773	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.568		105	1.022	3.568	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	77501	79868.383	32.297		78360	19153.093	32.947	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	776	0.267	2.199		776	0.277	2.209	0.000
	62.1		ASHA Incentive under NIDDCP	774	0.003	1.935		774	0.003	1.935	0.000
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsistricts								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	776	0.267	2.199		776	0.277	2.209	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1654	4.998	10.194		1654	5.055	10.456	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	63.17		Printing activities under IDSP	1640	0.001	2.040		1640	0.001	2.147	0.000
	63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1654	4.998	10.194		1654	5.055	10.456	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	59958	6.364	12.836		69958	5.394	12.166	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.070	0.070		1	0.070	0.070	
	64.13		Primaquine tablets 7.5 mg	1	0.090	0.090		1	0.120	0.120	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.250	1.250		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								
	64.19		IEC/BCC for Malaria	1	1.256	1.256		1	1.256	1.256	
	64.20		Printing of recording and reporting forms/registers for Malaria								
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	
	64.22		GFATM Review Meeting								
	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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	132	2.535	4.752		132	2.735	4.952	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	5	4.900	4.900		5	4.900	4.900	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 (NVBDCP)	Lymphatic Filariasis	4	4.100	4.100		3	1.600	1.600	0.000
	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 Control Programme (NVBDCP)			Sub-Total	60099	17.899	26.588		70098	14.629	23.618	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	820	0.585	1.485		770	0.588	13.941	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		12.500	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	36	0.007	0.132		36	0.007	0.132	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	24	0.004	0.096		24	0.004	0.096	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.012	2.612		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	867	2.604	4.229		817	2.702	17.423	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	106358	4.271	27.340		51308	4.465	26.789	0.000
	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	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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			0.000		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	1192		36.25		1320	0.08	31.15	7.50
	74.1		NPY for DSTB patients	1167	0.030	35.000		1000	0.030	30.000	7.500
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	511	0.515	3.050		511	0.515	3.050	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	510		7.55		1724	0.03	36.35	0.00
	76.1		Diagnosis of LTBI					1424	0.025	35.600	
	76.2		Treatment of LTBI	498	0.015	7.470					
	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					300	0.003	0.750	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	323	0.063	1.780		323	0.063	1.780	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	20	0.050	1.000		20	0.050	1.000	
	77.2		Treatment Supporter Honorarium (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								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	77.15		Procurement of Sputum collection and transportation 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	7	0.477	2.110		7	0.470	2.070	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	108901	5.325	78.080		55193	5.620	101.189	7.500
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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 fascilities	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
				FY 2022-23				FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000	
	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	1	0.500	0.500		1	0.500	0.500	0.000	
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	1.828	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	1.000	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	1.828	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			Committed Exp. Amt.	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)	
	85.2		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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	1600	0.010	16.000		1600	0.010	16.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	600	0.020	12.000		600	0.020	12.000	0.000
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	0.000	0.000		0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	1000	0.002	2.000					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.40				0.50	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.400	0.400		1	0.500	0.500	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	3700	0.034	31.400		2200	0.030	28.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	86	3.577	8.664		92	2.077	7.931	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	78	0.060	4.680		83	0.060	4.980	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.500	1.500					
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3	0.234	0.701		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467		
97.8		IEC activities under NMHP									
97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
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 Program (NMHP)			Sub-Total	86	3.577	8.664	92	2.077	7.931	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH								
	99.1	Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2	Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3	IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			Committed Exp. Amt.	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)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	56	0.360	4.100		56	0.360	4.100	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	4	0.250	1.000		4	0.250	1.000	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	75	4.570	8.000		75	4.570	8.000	0.000
	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	
	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 Programme (NTCP)			Sub-Total	131	4.930	12.100		131	4.930	12.100	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	22	0.660	7.260		11	0.360	3.960	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	11	0.360	3.960		11	0.360	3.960	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	11	0.300	3.300					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	49	7.480	18.230		49	6.053	11.213	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	0.000	0.000		0	0.000	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	1	2.230	2.230		1	0.933	0.933	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	44	0.250	11.000		44	0.120	5.280	0.000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	73	9.000	26.350		61	6.773	15.533	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	11	1.855	6.420		8	0.940	3.760	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			Committed Exp. Amt.	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	3	1.000	3.000					
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	4	0.715	2.860		4	0.800	3.200	
	115.4		IEC/BCC under NOHP	4	0.140	0.560		4	0.140	0.560	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	11	1.855	6.420		8	0.940	3.760	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	6.380	6.580		6	4.480	4.680	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	2.000	2.000		1	0.100	0.100	
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680	
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	1	2.000	2.000		1	2.000	2.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400	
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	6.380	6.580		6	4.480	4.680	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.300		0	0.000	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		0.300					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
Sub-Total				1	0.000	0.300		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		11		0.371	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		11	0.000	0.371	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM						0.00				0.37	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	256	1.129	135.191		146	1.013	42.343	32.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	150.1		ASHA incentives for population-based screening	138	0.209	28.773		124	0.209	25.854	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	32.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	117	0.900	106.398		21	0.784	16.469	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	138	0.120	16.560		138	0.072	9.936	0.000
	151.1		Yoga and Wellness activities	138	0.120	16.560		138	0.072	9.936	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	394	2.416	151.751		285	2.258	53.453	32.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	4165	0.007	27.070		3500	0.0065	22.750	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	4171	0.132	27.670		3504	0.107	23.150	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2501	4.501	271.011		2490	5.594	263.013	0.000
	159.1		ASHA Incentives for Routine Activities	775	0.240	186.000		775	0.240	186.000	0.000
	159.2		Induction Training of ASHA	7	0.057	0.397		6	0.057	0.341	0.000
	159.3		Moudle VI & VII Training for ASHA	21	0.037	0.785		18	0.037	0.673	0.000
	159.4		Refresher Training for ASHA	7	0.979	6.850		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.980		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	64	0.024	1.565		64	0.024	1.565	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	6	1.445	8.670		6	1.445	8.670	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	64	0.900	57.600		64	0.900	57.600	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	775	0.005	3.744		775	0.005	3.744	0.000
	159.12		Social Security	1		2.349		1		2.349	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	775	0.000	0.279		775	0.000	0.279	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.720	1.440		2	0.720	1.440	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	2	0.647	1.294		2	0.647	1.294	0.000
	161.1		JAS Training	2	0.647	1.294		2	0.647	1.294	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	2503	5.148	272.305		2492	6.241	264.307	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)		
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	38	3.843	20.239		37	3.335	16.739	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			Committed Exp. Amt.	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)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	5	0.106	0.530		5	0.106	0.530	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	3.800		3	1.267	3.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		3.000					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	31	3.378	47.475		52	3.378	53.475	0.000
	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		Contingencies								
	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	69	7.221	67.714		89	6.713	70.214	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	1	0.000	14.780		1	0.000	6.553	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		14.780		1		6.553	
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	13.780		0	0.000	8.780	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	21195	0.003	10.863		22254	0.003	11.143	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	21196	0.003	39.422		22255	0.003	26.476	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	547		20.237		608		20.815	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			4.930				5.210	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	2590	665.810	3.890		2642	667.172	3.960	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	692	665.385	1.040		830	664.000	1.250	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	66		1.647		66		1.647	
HSS.9	188	HRH	Incentives under CPHC	138	0.885	122.112		138	0.885	122.112	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	751		148.93		812		149.78	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	46.510		1	0.000	48.510	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	23827	0.802	22.145		23827	3.606	22.653	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.690	2.760		4	0.690	2.760	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	60	0.050	3.000		60	0.050	3.000	0.000
	195.4		Printing of HMIS Formats	22792	0.000	0.684		22792	0.000	0.684	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.632		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.740		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	57	0.045	2.587		57	0.045	2.587	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	18	0.005	0.090		18	0.005	0.090	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	775		5.975		775	0.012	9.300	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		4.407		1	2.792	2.792	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.270		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	23827	0.802	22.145		23827	3.606	22.653	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	3.390		189	0.092	5.404	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	9	0.400	3.390		189	0.092	5.404	0.000
HSS.14	199	Untied Grants	Untied Fund	652		209.60		652	215.27	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	652		209.598		652	215.265	
Untied Grants		Sub-Total	652	0.000	209.598		652	0.000	215.265	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					1909.89				1901.30	39.50

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	4320	0.000	1.080		4680	0.000	1.170	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4320	0.000	1.080		4680	0.000	1.170	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1156	0.000	0.230	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		1156	0.000	0.230	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	12188	3.435	124.880		12853	3.595	132.180	0.000
	3.1		JSY Benefits (Home deliveries)	2	0.005	0.010		2	0.005	0.010	0.000
	3.2		JSY Benefits (Rural deliveries)	6026	0.014	84.360		6345	0.014	88.800	0.000
	3.3		JSY Benefits (Urban deliveries)	61	0.010	0.610		70	0.010	0.700	0.000
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	6098	0.006	36.500		6415	0.006	38.350	0.000
	3.6		JSY Administrative Expenses	1	3.400	3.400		1	3.520	3.520	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	23534	0.024	69.910		24248	0.024	72.700	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	6763	0.004	26.000		7007	0.004	26.900	0.000
	4.2		Blood transfusion for JSSK beneficiary	93	0.007	0.540		220	0.0065	1.430	0.000
	4.3		Other JSSK drugs and consumables	6763	0.010	21.340		7007	0.010	22.110	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	9915	0.004	22.030		10014	0.004	22.260	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	1983	0.007	13.900		5340	0.007	37.380	0.000	
	5.1		Free referral transport - JSSK for pregnant women	1983	0.007	13.900		5340	0.007	37.380	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.595		1	3.094	1.619	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	1.595		1	3.094	1.619	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	13	0.060	0.170		13	0.060	0.170	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	12	0.010	0.120		12	0.010	0.120	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	16	0.302	0.330		17	0.302	0.332	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.300	0.300		1	0.300	0.300	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	15	0.002	0.030		16	0.002	0.032	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	951	0.145	1.563		999	0.145	1.633	0.000	
	10.1		ASHA incentive for CAC service.	949	0.002	1.420		997	0.002	1.490	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	9	0.020	0.180		9	0.020	0.180	0.000	
	15.1		LaQshya related activities	9	0.020	0.180		9	0.020	0.180	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		317.00	0.02	7.61	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		317	0.024	7.608	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	7984		26.596		8591		39.922	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	7105	0.002	10.660		7247	0.002	10.870	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	868	0.001	0.895		876	0.001	0.877	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		15	1.388	20.818	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	3.942		196	0.019	3.736	0.000	
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	0.000	0.000		181	0.000	1.060	0.000
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000	
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		181	0.000	1.060	0.000	
MATERNAL HEALTH			Sub-Total	50999.00	6.99	240.20		58404.50	7.27	296.18	0.00	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	27	0.623	0.695		27	0.623	0.695	0.000	
	19.1		Mobility Support	25	0.003	0.075		25	0.003	0.075	0.000	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000	
	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									
	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)	1	0.500	0.500		1	0.500	0.500	0.000	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	27	0.623	0.695		27	0.623	0.695	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	58	4.578	52.419		44	4.021	48.460	0.000	
	21.1		Mobility support for RBSK Mobile health team	12	3.960	47.520		12	3.960	47.520		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	12	0.036	0.432		12	0.036	0.432	
	21.3		Equipments for Mobile Health Team	12	0.284	3.413		0	0.000	0.000	
	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	2	0.273	0.545					
	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	20	0.025	0.508		20	0.025	0.508	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1	0.312	0.972		73		0.977	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			0.660		71	0.006	0.410	0.000
	22.3		DEIC (Operating Cost)	0	0.000	0.000		1	0.255	0.255	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	9021	0.005	22.200		9435	1.801	24.655	0.000	
	23.1		Incentive for Home Based New-born Care programme	8318	0.003	20.795		8484	0.003	21.211		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	703	0.002	1.406		816	0.002	1.631		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	1.796	1.796		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)					134	0.000	0.017		
RCH.3	24	Child Health	Facility Based New born Care	32	15.668	18.308		33	12.863	18.520	0.000	
	24.1		Operating expenses for SNCU	1	10.458	10.458		1	9.000	9.000		
	24.2		Operating expenses for NBSU	4	0.170	0.680		3	0.280	0.840		
	24.3		Operating expenses for NBCC	19	0.060	1.140		20	0.059	1.170		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400		
	24.5		Operating expenses for State new-born resource centre									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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	1	1.540	1.540						

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380		
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380		
	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									
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.23		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		
	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	2	2.871	2.871		2	2.876	2.876	0.000	

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	2.261	6.045		13	1.561	5.345	0.000
	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	1	2.000	2.000		2	5.949	5.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	2.000	2.000		1	2.000	2.000	
	27.2		Other Printing (PICU Printing)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	1.730	1.730		1	2.000	2.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	112	0.010	1.120		1	1.498	1.498	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	112	0.010	1.120					
	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	0.000	0.000		196	0.006	1.998	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	1	0.000	0.250		0	0.000	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	9242	29.434	107.914		9799	32.575	112.277	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	50402	123497.030	82.560		50698	126901.720	83.674	0.000
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	278	450.000	1.251		278	450.000	1.251		
	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/-)									
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	12767	225.000	28.726		12650	225.000	28.463		
	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)	10851	150.000	16.277		10851	150.000	16.277		
	32.9		Any other (please specify) Construction of RVS/ DVS									
	32.10		Safety Pits	8	5050.000	0.404		8	7750.000	0.620		
	32.11		Hub Cutter									
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
	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		

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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						
RCH.4	33	Immunization	Pulse polio Campaign	89186	11.500	10.256		89186	11.500	11.398	0.000	
	33		Pulse Polio operating costs	89186	11.500	10.256		89186	11.500	11.398		
RCH.4	34	Immunization	eVIN Project Management	38	10432.310	2.012		38	13316.920	2.762	0.000	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	26	5432.310	1.412		26	8316.920	2.162		
	34.2		Salary & Travel Cost of UNDP Staffs									
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600		
		Immunization	Sub-Total	139633		95.60		139922		97.83	0.000	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	210	0.116	0.904		210	0.116	0.904	0.000	
	35.1		Operating expenses for existing clinics	2	0.060	0.120		2	0.060	0.120		
	35.2		Mobility support for AH counselors	192	0.002	0.384		192	0.002	0.384		
	35.3		Review/convergence/Dissemination Meeting/workshop	14	0.024	0.340		14	0.024	0.340	0.000	
	35.4		AFHS training of Medical Officers									
	35.5		AFHS training of ANM/LHVs/MPWs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)									
	35.8		Communication Support for AH Counsellors	2	0.030	0.060		2	0.030	0.060		
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		300	0.002	0.600	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC									
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					300	0.002	0.600		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	72	0.019	1.368		129	0.015	1.950	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	282	0.135	2.272		639	0.133	3.454	0.000	
RCH.6	42	Family Planning	Sterilization - Female	1543	2067.636	26.650		1607	2023.913	27.740	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	52	31.250	2.320		52	31.250	2.320	0.000	
	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)	4303	7049.648	10.665		4509	7055.473	12.205	0.000	
	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		
	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)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	2202	8.869	2.660		3002	2008.867	3.460	0.000	
	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)	5526		19.67		438639		41.70	0.00	
	46.1		ASHA Incentives under Saas Bahu Sammellan	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 updation 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		Saarathi 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	330	504.052	2.480		330	504.052	2.480	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	5988		49.03		10555		52.87	0.00
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	19945	9664.551	113.800		458695	11626.651	143.101	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	2935	2870.000	9.398		3089	2870.000	10.791	0.000
	52.1		Outreach Camps	143	1000.000	1.430		143	1000.000	1.430	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	310	600.000	1.858		387	600.000	2.322	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	387	1200.000	4.644		464	1200.000	5.573	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000		
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000		
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000		
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000		
	52.8		Inj. Iron Sucrose									
	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	2624	271.531	4.484		2624	271.531	4.484	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	19	150.000	0.028		21	150.000	4.512	0.000	
	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	0.000	0.000		0	0.000	0.000		
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.047		2	0.000	0.047	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	828	15857.540	6.924		828	15857.540	6.924	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	61090	3.000	1.612		61713	3.000	1.618	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	107	1.022	3.877		107	1.022	3.877	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	67604	19153.093	26.371		68385	19153.093	32.254	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	777	0.267	2.202		777	0.277	2.212	0.000
	62.1		ASHA Incentive under NIDDCP	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 dsitrics								
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	777	0.267	2.202		777	0.277	2.212	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1613	4.998	9.554		1613	5.055	9.784	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000		
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000		
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068			
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000		
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1600	0.001	2.000		1600	0.001	2.105	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			1613	4.998	9.554		1613	5.055	9.784	0.000		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	67244	6.134	14.271		77244	5.164	13.601	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.100	0.100		1	0.100	0.100	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.350	1.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.184	1.184		1	1.184	1.184		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	222	3.135	7.430		222	3.235	7.530	0.000
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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		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 (NVBDCP)	Dengue & Chikungunya	40	3.510	3.850		40	3.510	3.850	0.000	
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	3.523	3.523		2	1.023	1.023	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	67509	16.301	29.073		77508	12.931	26.003	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	1345	1.100	2.881		1095	1.106	25.143	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		22.500	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	92	0.007	0.326		96	0.007	0.342	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	50	0.004	0.200		54	0.004	0.216	
	70.4		Aids & Appliances - Self-care Kit	42	0.003	0.126		42	0.003	0.126	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.219	3.162		13	2.272	4.050	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		9	0.222	2.000	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		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 Programme (NLEP)			Sub-Total	1448	3.326	6.369		1204	3.385	29.535	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	209664	4.621	37.695		104614	4.465	37.388	4.000	
	73.1		Treatment Supporter Honorarium	650	0.010	6.500		650	0.010	6.500	4.000	
	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		
	73.4		STC Maintenance									
	73.5		SDS Maintanace									
	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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
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	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy									
	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	2097		63.50		2107	0.08	52.21	9.00	
	74.1		NPY for DSTB patients	2067	0.030	62.000		1667	0.030	50.010	9.000	
	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		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	652	23.555	6.050		652	1.515	5.090	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	430		6.33		1587	0.03	30.68	0.00
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	434	0.063	2.540		435	0.563	3.040	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	30	0.050	1.500		30	0.050	1.500	
	77.2		Treatment Supporter Honorarium (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	
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnocstis (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	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	7	0.623	2.990		7	0.613	2.930	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	213284	28.862	119.100		109402	7.263	131.333	13.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000	
	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	1	0.500	0.500		1	0.500	0.500	0.000	
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	1000	0.010	10.000		1000	0.010	10.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	400	0.020	8.000		500	0.020	10.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	400	0.002	0.800					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	900	0.002	1.800					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.40				0.50	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.400	0.400		1	0.500	0.500	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	2700	0.034	21.000		1500	0.030	20.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	96	3.077	9.111		86	3.077	8.511	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	86	0.060	5.160		76	0.060	4.560	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4	0.234	0.934		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
	97.8		IEC activities under NMHP									
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
	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 Program (NMHP)			Sub-Total	96	3.077	9.111		86	3.077	8.511	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline									
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	44	2.570	4.050		45	2.570	4.050	0.000	
	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		1.000	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		
	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 Programme (NTCP)			Sub-Total	68	2.930	5.850		69	2.930	5.850	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	32	6.620	13.120		32	5.813	8.933	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	1.370	1.370		1	0.693	0.693	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	27	0.250	6.750		27	0.120	3.240	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	40	8.140	15.960		36	6.533	10.373	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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 Enterprises for Climate Change and Human Health under Company Social Responsibility Head.)	-	-	-		-	-	-	-	
	114.9		Surveillance	-	-	-		-	-	-	-	
	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	-	-	-		-	-	-	-	
			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	6	0.855	2.565		6	0.940	2.820	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	3	0.715	2.145		3	0.800	2.400	
	115.4		IEC/BCC under NOHP	3	0.140	0.420		3	0.140	0.420	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	6	0.855	2.565		6	0.940	2.820	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	4	0.300	1.300	0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	11066	1.534	3.969		11287	1.319	3.802	0.000	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	11063		2.405		11284		2.453		
	127.2		Infrastructure strengthening of UPHC to H&WC									
	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	48	0.005	0.240		48	0.005	0.240	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240		
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	11114	1.539	4.209		11335	1.324	4.042	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	28	0.020	6.720		28	0.020	6.720	0.000	
	130.1		ASHA incentives for routine activities	28	0.020	6.720		28	0.020	6.720		
	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)	2	0.413	0.826		2	0.413	0.826		
HSS(U).2	132	Community Engagement	JAS(Training)									
HSS(U).2	133	Community Engagement	RKS									
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000	
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300		
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	120	0.804	8.439		120	0.804	8.439	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	1	1.200	1.200		1	1.200	1.200	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	1	1.200	1.200		1	1.200	1.200	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	3	0.040	0.060		3	0.040	0.060	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)									
	139.2		Quality Assurance incentives									
	139.3		Quality Assurance Implementation (for traversing gaps)	2	0.020	0.040		2	0.020	0.040		
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020		
HSS(U).4	140	Quality Assurance	Kayakalp	2	0.014	0.514		2	0.014	0.514	0.000	
	140.1		Kayakalp Awards	1		0.500		1		0.500		
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014		
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	5	0.054	0.574		5	0.054	0.574	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	31		1.016		61		1.715	0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)									
HSS(U).5	144	HRH	Incentives under CPHC							4.848		
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	31	0.000	1.016		61	0.000	6.563	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	12	1.800	2.300		12	1.800	2.300	0.000
	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	12	1.800	2.300		12	1.800	2.300	0.000
HSS(U) - Total of NUHM						19.14				24.52	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	203	1.123	120.369		165	1.013	42.274	40.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	78	0.209	16.263		150	0.209	31.275	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	40.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	60	0.000	46.12		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	64	0.895	57.971		14	0.784	10.979	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	78	0.120	9.360		78	0.072	5.616	0.000
	151.1		Yoga and Wellness activities	78	0.120	9.360		78	0.072	5.616	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	282	2.410	130.896		244	2.258	49.064	40.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	2678	0.007	17.410		2000	0.0065	13.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	6	0.025	0.600		6	0.100	0.600	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	6	0.025	0.600		6	0.100	0.600	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2686	0.132	18.210		2006	0.107	13.600	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	2514	4.531	260.726		2509	5.624	261.692	0.000
	159.1		ASHA Incentives for Routine Activities	746	0.240	179.040		746	0.240	179.040	0.000
	159.2		Induction Training of ASHA	17	0.057	0.965		16	0.057	0.908	0.000
	159.3		Moudle VI & VII Training for ASHA	51	0.037	1.907		48	0.037	1.795	0.000
	159.4		Refresher Training for ASHA	7	0.979	6.850		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.686		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	68	0.024	1.663		68	0.024	1.663	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		6	1.445	8.670	0.000
	159.8		Review Meetings	6	0.088	0.528		6	0.088	0.528	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	68	0.900	61.200		68	0.900	61.200	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	774	0.005	3.740		774	0.005	3.740	0.000
	159.12		Social Security	1		2.370		1		2.370	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	774	0.000	0.279		774	0.000	0.279	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.750	1.500		2	0.750	1.500	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	2517	5.178	262.667		2512	6.271	263.633	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
169.1		MCH Wings										
169.2		Infrastructure Development - Corpus Fund										
169.3		Drug Warehouses										
169.4		Training Institutes										
169.5		UP-GRADATION (Sualkuchi)										

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	169.7		UP-GRADATION (Kuthori MPHIC 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
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	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	38	3.843	17.127		36	3.468	16.127	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	3	0.106	0.318		3	0.106	0.318	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	2.800		2	1.400	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	2	0.500	1.000						
HSS.6	176	Quality Assurance	Kayakalp	39	4.175	57.041		58	4.195	68.531	0.000	
	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	77	8.018	74.168		94	7.663	84.658	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	6	10.000	60.000		6	10.000	60.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
	179.4		PPP Tea garden Hospital	6	10.000	60.000		6	10.000	60.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	47.368		0	0.000	8.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	13475	0.003	9.180		14149	0.003	9.639	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	13481	10.003	116.547		14155	10.003	78.419	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	788		22.852		749		21.455	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			2.990				3.100	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	1779	666.292	2.670		1814	666.912	2.720	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	210	656.250	0.320		252	663.158	0.380	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	54		1.348		56		1.398	
HSS.9	188	HRH	Incentives under CPHC	78	0.846	65.952		78	0.846	65.952	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	920		93.14		883		91.90	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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		57.630	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Technical Assistance			Sub-Total	1	0.000	55.630		1	0.000	57.630	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	86943	0.913	19.010		86943	2.401	21.192	0.000	
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.800	3.200		4	0.800	3.200	0.000	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	72	0.036	2.619		72	0.036	2.619	0.000	
	195.4		Printing of HMIS Formats	85917	0.000	1.134		85917	0.000	1.134	0.000	
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000	
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000	
	195.8		Internet connectivity through LAN/ Data Card	32	0.060	1.920		32	0.060	1.920	0.000	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	23	0.005	0.115		23	0.005	0.115	0.000	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	774		5.492		774	0.012	9.288	0.000	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		3.090		1	1.476	1.476	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	86943	0.913	19.010		86943	2.401	21.192	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	13	0.400	5.700		189	0.104	7.088	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	13	0.400	5.700		189	0.104	7.088	0.000
HSS.14	199	Untied Grants	Untied Fund	730		136.92		730		145.77
HSS.14	199		Untied Grant of Health Institutions including VHSNC	730		136.916		730		145.765
Untied Grants		Sub-Total	730	0.000	136.916		730	0.000	145.765	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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				0.60
GRAND TOTAL :						1747.59				1778.60

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	4205	0.000	1.051		4555	0.000	1.139	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4205	0.000	1.051		4555	0.000	1.139	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2491	0.000	0.500	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		2491	0.000	0.500	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	28404	7.955	289.590		29503	8.255	301.160	0.000
	3.1		JSY Benefits (Home deliveries)	120	0.005	0.600		106	0.005	0.530	0.000
	3.2		JSY Benefits (Rural deliveries)	13811	0.014	193.350		14346	0.014	200.800	0.000
	3.3		JSY Benefits (Urban deliveries)	296	0.010	2.960		342	0.010	3.400	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000
	3.5		JSY incentive to ASHA	14166	0.006	84.400		14688	0.006	87.450	0.000
	3.6		JSY Administrative Expenses	1	7.880	7.880		1	8.180	8.180	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	53509	0.024	177.430		54510	0.024	180.419	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	15675	0.004	65.800		16282	0.004	68.300	0.000
	4.2		Blood transfusion for JSSK beneficiary	696	0.007	4.070		269	0.0065	1.749	0.000
	4.3		Other JSSK drugs and consumables	15675	0.010	59.870		16282	0.010	62.190	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	21463	0.004	47.690		21677	0.004	48.180	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4293	0.007	30.000		15716	0.007	110.012	0.000
	5.1		Free referral transport - JSSK for pregnant women	4293	0.007	30.000		15716	0.007	110.012	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.958		1	3.094	1.981	0.000
	6.1		PMSMA activities at State/District level	1	2.999	1.958		1	3.094	1.981	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	43	0.702	0.783		45	0.722	0.809	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.700	0.700		1	0.720	0.720	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	42	0.002	0.083		44	0.002	0.089	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	804	1.942	4.434		844	1.942	4.498	0.000
	10.1		ASHA incentive for CAC service.	799	0.002	1.200		839	0.002	1.260	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	2	1.297	2.590		2	1.297	2.594	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	12	0.020	0.240		12	0.020	0.240	0.000
	15.1		LaQshya related activities	12	0.020	0.240		12	0.020	0.240	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		351.00	0.02	8.42	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		351	0.024	8.424	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	16647		39.739		17880		57.875	0.000
	17.1		Community based distribution of Misoprostol	201	0.002	0.300		201	0.002	0.300	0.000
	17.2		ASHA incentive for full ANC	15385	0.002	23.080		15694	0.002	23.540	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1050	0.001	1.100		1062	0.001	1.062	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	3	1.511	4.534		12	1.374	16.490	0.000
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000
	17.21		BEmoC training for MOs/LMOs	2	1.623	3.245		2	1.623	3.245	0.000
	17.22		DAKSHATA training	3	0.740	2.221		3	0.740	2.221	0.000
	17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000
	17.24		Other Maternal health trainings								
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000
	17.28		IEC Activities Under MH	1	0.050	4.709		196	0.020	3.910	0.000
	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	0.000	0.000		182	0.000	1.550	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		182	0.000	1.550	0.000
MATERNAL HEALTH			Sub-Total	107927.00	13.71	545.35		126098.50	14.15	668.74	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	52	0.623	0.770		62	0.623	0.800	0.000
	19.1		Mobility Support	50	0.003	0.150		60	0.003	0.180	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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 Adverisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	52	0.623	0.770		62	0.623	0.800	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
	21.1		Mobility support for RBSK Mobile health team	8	3.960	31.680		8	3.960	31.680	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	1.332	3.472		113	2.472	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			2.140		111	0.010	1.140	0.000
	22.3		DEIC (Operating Cost)	1	1.020	1.020		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	26048	16.212	78.581		27160	30.886	94.382	0.000
	23.1		Incentive for Home Based New-born Care programme	23117	0.003	57.794		23580	0.003	58.949	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	2199	0.002	4.398		2090	0.002	4.179	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	16.207	16.207		1	30.881	30.881	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	730	0.000	0.183		1489	0.000	0.372	
RCH.3	24	Child Health	Facility Based New born Care	50	24.650	52.250		48	20.832	48.595	0.000
	24.1		Operating expenses for SNCU	2	12.000	24.000		2	11.500	23.000	
	24.2		Operating expenses for NBSU	4	0.180	0.720		4	0.250	1.000	
	24.3		Operating expenses for NBCC	25	0.055	1.380		25	0.055	1.380	
	24.4		Operating expenses for Family participatory care (KMC)	2	0.450	0.900		2	0.450	0.900	
	24.5		Operating expenses for State new-born resource centre								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			Committed Exp. Amt.	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)		
	24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)								
	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	1	1.540	1.540					

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	24.17		FBNC 4 Days Training								
	24.18		14 Days Observership	4	3.070	12.280		4	3.070	12.280	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	2	2.315	4.630		2	2.315	4.630	
	24.20		Other Child Health Training: NBSU Data Management								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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					
	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	2	2.590	2.590		2	2.603	2.603	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	18	2.191	8.078		13	1.591	5.375	0.000
	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	3	6.449	8.949		2	3.000	6.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	2	2.500	5.000		2	3.000	6.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	30.000	30.000		1	27.000	27.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	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	440	0.010	4.400		2	1.523	3.046	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	440	0.010	4.400					
	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	0.000	0.000		196	0.007	3.346	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	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	1	0.000	0.250		0	0.000	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	26604	88.012	223.457		27566	91.465	225.159	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	80338	196677.980	137.097		80869	140636.430	136.043	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	7000.000	0.840		12	8000.000	0.960	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	820	450.000	3.690		820	450.000	3.690	
	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/-)								
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	22487	225.000	50.596		22410	225.000	50.423	
	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)	14751	150.000	22.127		14751	150.000	22.127	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	7	67857.000	4.750		7	8114.280	0.568	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.18		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	
	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	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	32.30		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				
RCH.4	33	Immunization	Pulse polio Campaign	182338	8.034	14.650	182338	8.034	16.803	0.000
	33		Pulse Polio operating costs	182338	8.034	14.650	182338	8.034	16.803	
RCH.4	34	Immunization	eVIN Project Management	41	12531.030	2.784	41	15117.240	3.534	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	29	7531.030	2.184	29	10117.240	2.934	
	34.2		Salary & Travel Cost of UNDP Staffs							
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600	12	5000.000	0.600	
		Immunization	Sub-Total	262723		155.29	263248		156.38	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	108	0.118	0.542	108	0.118	0.542	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060	1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192	96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260	10	0.026	0.260	0.000
	35.4		AFHS training of Medical Officers							
	35.5		AFHS training of ANM/LHVs/MPWs							

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		280	0.002	0.560	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					280	0.002	0.560	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		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	0		0.00		0		0.00	0.00
	39.1		State Level Meeting for SHP								
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								
	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	0.000	0.000		0	0.000	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	48	0.019	0.912		129	0.014	1.850	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	156	0.137	1.454		517	0.134	2.952	0.000
RCH.6	42	Family Planning	Sterilization - Female	2270	2051.226	39.460		2362	2044.788	40.970	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	113	31.250	4.880		113	31.250	4.880	0.000
	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)	10437	7062.254	23.835		10888	7059.884	25.345	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	45	Family Planning	ANTARA	5002	8.869	5.460		5002	2008.867	5.460	0.000
	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)	10221		30.94		446585		73.69	0.00
	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 updation 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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	318	507.107	2.297		318	507.107	2.297	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	2765		25.28		5163		27.60	0.00
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	31127	9663.803	132.480		470432	11654.993	180.567	0.000
RCH.7	52	Nutrition	Anaemia Mukht Bharat	3804	2870.000	13.043		4036	2870.000	15.131	0.000
	52.1		Outreach Camps	147	1000.000	1.470		147	1000.000	1.470	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	464	600.000	2.784		580	600.000	3.480	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	580	1200.000	6.960		696	1200.000	8.352	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2925	271.531	5.094		2925	271.531	5.094	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	34	151.000	6.799		34	150.000	6.125	0.000
	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	2	0.000	0.046		2	0.000	0.046	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1239	15857.540	10.084		1239	15857.540	10.084	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	146281	3.000	2.796		147682	3.000	2.810	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.870		105	1.022	3.870	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	154390	19154.093	41.732		156023	19153.093	43.160	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1958	9.549	15.135		1958	12.656	18.465	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	1	0.081	0.083		1	0.081	0.083	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.133		1	0.128	0.128	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	1	0.630	0.630		1	0.630	0.630	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.073		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	5.050	5.050	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)	1	2.000	2.000		1	2.000	2.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	1	1.000	1.000		1	1.000	1.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1940	0.001	2.418		1940	0.001	2.547	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	3.240	3.240		1	3.240	3.246	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1958	9.549	15.135		1958	12.656	18.465	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	92908	6.692	18.736		102908	5.722	18.066	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.100	0.100		1	0.100	0.100	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	1.350	1.350		1	0.350	0.350	
	64.17		Training / Capacity Building (Malaria)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.106	1.106		1	1.106	1.106		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	172	3.035	6.980		180	3.135	7.130	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	67	3.510	5.110		67	3.510	5.110	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	2	0.580	0.580		1	0.080	0.080	0.000
	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 Control Programme (NVBDCP)			Sub-Total	93149	13.817	31.406		103156	12.447	30.386	0.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	820	0.645	1.556		770	0.648	37.512	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		36.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	34	0.007	0.124		34	0.007	0.124	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	22	0.004	0.088		22	0.004	0.088	
	70.4		Aids & Appliances - Self-care Kit	12	0.003	0.036		12	0.003	0.036	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	10	1.962	2.212		11	2.107	3.350	0.000
	72.1		Capacity building under NLEP	6	0.050	0.300		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	864	2.614	3.892		815	2.762	40.986	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	311718	5.121	49.370		161668	4.965	49.559	0.000
	73.1		Treatment Supporter Honorarium	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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				FY 2022-23			FY 2023-24				
				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)		
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	73.24		TA/DA for training at central level								
	73.25		State level Review Meeting								
	73.26		Continious Medical Education (CME)	1	0.500	0.500		1	0.500	0.500	
	73.27		Sensitization of Private Practioners	1	0.350	0.350		1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC								
	73.29		Procurment of office equipment for DTC	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	4017		121.50		3747	0.08	84.51	0.00
	74.1		NPY for DSTB patients	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1103	1.515	8.000		1203	3.015	11.500	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	688		10.16		2915	0.03	50.38	0.00
	76.1		Diagnosis of LTBI					1915	0.025	47.875	
	76.2		Treatment of LTBI	670	0.015	10.050					
	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	14	0.005	0.070					
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					1000	0.003	2.500	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	739	2.063	5.330		738	0.063	3.330	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	30	0.050	1.500		30	0.050	1.500	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	8	0.010	0.080		8	0.010	0.080	
	77.3		Strenghteing of Nodal DRTB centre	1	2.000	2.000				0.000	
	77.4		Strenghteing of CBNAAT sites								
	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								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	77.8		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 Diagnostics (CBNAAT Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.477	2.110		7	0.470	2.070	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 Elimination Programme (NTEP)			Sub-Total	318272	9.175	196.470		170278	8.620	201.344	0.000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	2	0.500	1.000		2	0.500	1.000	0.000
	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	2	0.500	1.000		2	0.500	1.000	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	5	2.500	3.000		5	2.500	3.000	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	200	0.010	2.000	300	0.010	3.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	300	0.020	6.000	400	0.020	8.000	0.000	
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	0.000	0.000	0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000	0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000	0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000	0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	400	0.002	0.800					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	500	0.002	1.000					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.40				0.50	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.400	0.400		1	0.500	0.500	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	1400	0.034	10.200		700	0.030	11.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	102	3.077	9.471		102	3.077	9.471	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	92	0.060	5.520		92	0.060	5.520	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	1.000	1.000		1	1.000	1.000	
	97.5		Ambulatory Services								
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4	0.234	0.934		4	0.234	0.934	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	102	3.077	9.471		102	3.077	9.471	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	54	0.360	3.600		54	0.360	3.600	0.000
	104.1		Coverage of Public School and Pvt School	50	0.060	3.000		50	0.060	3.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.420	4.050		45	2.420	4.050	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	99	2.780	7.650		99	2.780	7.650	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500					
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	12	0.660	3.960		6	0.360	2.160	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	6	0.360	2.160		6	0.360	2.160	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	6	0.300	1.800					0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	34	7.020	14.020		34	5.841	9.201	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
110.13		Training under NPCDCS at District NCD Cell	1	1.770	1.770		1	0.721	0.721	0.000	
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
110.15		Mobility, Miscellaneous & Contingencies etc.	29	0.250	7.250		29	0.120	3.480	0.000	
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for Prevention and Control of Diabetes			Sub-Total	48	8.540	18.840		41	6.561	11.721	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00
	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 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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	114.5		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	
	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	-	-	-		-	-	-	
	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 Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	3	0.300	0.900		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital	3	0.300	0.900					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.500		0	0.000	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		0.500					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	4	0.300	1.400	0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	11782	1.534	7.102		12018	1.319	6.508	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	11778		2.560		12014		2.611	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	48	0.005	0.240		48	0.005	0.240	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	48	0.005	0.240		48	0.005	0.240	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	11830	1.539	7.342		12066	1.324	6.748	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	61	0.020	14.640		61	0.020	14.640	0.000
	130.1		ASHA incentives for routine activities	61	0.020	14.640		61	0.020	14.640	
	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)	2	0.413	0.826		2	0.413	0.826	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	89	0.143	0.665		89	0.143	0.665	0.000
	134.1		Mobility Support for ANM.	5	0.060	0.300		5	0.060	0.300	
	134.2		Special Outreach Camps and Specialist OPD Services	2	0.080	0.160		2	0.080	0.160	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	82	0.003	0.205		82	0.003	0.205	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.228	0.228		1	0.228	0.228	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.228	0.228		1	0.228	0.228	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	153	0.804	16.359		153	0.804	16.359	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	3.048	3.048		2	3.048	3.048	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	3.048	3.048		2	3.048	3.048	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	2	0.040	0.040		2	0.040	0.040	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	139.2		Quality Assurance incentives								
	139.3		Quality Assurance Implementation (for traversing gaps)	1	0.020	0.020		1	0.020	0.020	
	139.4		QA committees at city level (meetings, workshops, etc.)	1	0.020	0.020		1	0.020	0.020	
HSS(U).4	140	Quality Assurance	Kayakalp	1	0.014	0.014		2	0.014	0.514	0.000
	140.1		Kayakalp Awards					1		0.500	
	140.2		Support for Implementation of Kayakalp	1	0.014	0.014		1	0.014	0.014	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	3	0.054	0.054		4	0.054	0.554	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	16		0.399		36		0.899	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							7.152	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	16	0.000	0.399		36	0.000	8.051	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	2	1.400	1.400		2	1.400	1.400	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	11	1.050	1.500		11	1.050	1.500	0.000
	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	11	1.050	1.500		11	1.050	1.500	0.000
HSS(U) - Total of NUHM						30.10				37.66	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	203	1.631	107.716		162	1.013	42.225	2.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	108	0.209	22.518		146	0.209	30.441	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	2.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	93	0.903	84.678		15	0.784	11.764	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	1	0.500	0.500		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	108	0.120	12.960		108	0.072	7.776	0.000
	151.1		Yoga and Wellness activities	108	0.120	12.960		108	0.072	7.776	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000	0	0.000	0.000	0.000		
	153		CHO Mentorship Programme	0	0.000	0.000	0	0.000	0.000	0.000		
Comprehensive Primary Healthcare (CPHC)			Sub-Total	312	2.918	121.843	271	2.258	51.174	2.000		
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000	0	0.000	0.000	0.000		
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000	0	0.000	0.000	0.000		
HSS.2	155		Support for Blood Transfusion	8033	0.007	52.220	6000	0.0065	39.000	0.000		
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	2	0.100	0.200	0	0.000	0.000	0.000		
	156.1		Operational Cost for BSU(Blood Storage Centres)	2	0.100	0.200	0	0.000	0.000	0.000		
	156.2		Day care centre	0	0.000	0.000	0	0.000	0.000	0.000		
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000	0	0.000	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	0.000	0.000	0	0.000	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	0.000	0.000	0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	8039	0.132	52.820		6004	0.107	39.400	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3704	4.779	390.555		3684	5.872	371.492	0.000
	159.1		ASHA Incentives for Routine Activities	1099	0.240	263.760		1099	0.240	263.760	0.000
	159.2		Induction Training of ASHA	15	0.057	0.852		14	0.057	0.795	0.000
	159.3		Moudle VI & VII Training for ASHA	45	0.037	1.682		42	0.037	1.570	0.000
	159.4		Refresher Training for ASHA	12	0.979	11.742		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5= 10 days) & Cost for 2 days External Evaluation & Awards			1.372		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	101	0.024	2.469		101	0.024	2.469	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	4	1.445	5.780		0	1.445	0.000	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	101	0.900	90.900		101	0.900	90.900	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1160	0.005	5.605		1160	0.005	5.605	0.000
	159.12		Social Security	1		3.629		1		3.629	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1160	0.000	0.418		1160	0.000	0.418	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.998	1.995		2	0.998	1.995	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3705	5.426	391.202		3685	6.519	372.139	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur									
				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.		
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										
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur									
				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	169.1		MCH Wings										
	169.2		Infrastructure Development - Corpus Fund										
	169.3		Drug Warehouses										
	169.4		Training Institutes										
	169.5		UP-GRADATION (Sualkuchi)										

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000
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				0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	41	3.706	16.839		43	3.468	16.869	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	5	0.106	0.530		10	0.106	1.060	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	4	1.138	2.800		2	1.400	2.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				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)	Committed Exp. Amt.	
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					
HSS.6	176	Quality Assurance	Kayakalp	28	3.207	41.431		48	3.227	53.671	0.000
	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	69	6.912	58.270		91	6.695	70.540	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	18	10.000	191.724		19	25.000	190.431	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic	1		21.724		1		5.431	
	179.3		Charitable Hospital	0	0.000	0.000		1	15.000	15.000	0.000
	179.4		PPP Tea garden Hospital	17	10.000	170.000		17	10.000	170.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	14.280		0	0.000	9.280	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	25947	0.003	13.620		27244	0.003	14.301	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	25965	10.003	219.623		27263	25.003	214.012	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	897		25.484		809		22.913	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			7.270				7.540	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4423	667.119	6.630		4512	666.470	6.770	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	427	667.188	0.640		513	666.234	0.770	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	70		1.747		73		1.822	
HSS.9	188	HRH	Incentives under CPHC	108	0.904	97.632		108	0.904	97.632	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	1075		132.13		990		129.91	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Technical Assistance			Sub-Total	1	0.000	49.750		1	0.000	51.750	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	91726	1.130	23.193		91726	2.825	28.258	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.987	3.948		4	1.036	4.145	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.084	4.032		48	0.084	4.032	0.000
	195.4		Printing of HMIS Formats	90336	0.000	1.355		90336	0.000	1.355	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	39	0.042	1.642		39	0.042	1.642	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	18	0.005	0.090		18	0.005	0.090	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1160		7.466		1160	0.012	13.920	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	195.12		Implementation of Hospital Management System	1		3.220		1	1.634	1.634	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000
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)	0	0.000	0.000		0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani								
IT interventions and systems			Sub-Total	91726	1.130	23.193		91726	2.825	28.258	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	4.100		189	0.102	6.366	0.000
	198.1		Development of State Communication strategy (comprising of district plans)								
	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								

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	9	0.400	4.100		189	0.102	6.366	0.000
HSS.14	199	Untied Grants	Untied Fund	1124		175.30		1124	185.23	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1124		175.297		1124	185.230	
Untied Grants		Sub-Total	1124	0.000	175.297		1124	0.000	185.230	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :						2662.59			2806.68	2.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)	1469	0.000	0.367		1591	0.000	0.398	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	1469	0.000	0.367		1591	0.000	0.398	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1604	0.000	0.320	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000
	2.2		Printing of HRPW register	0	0.000	0.000		1604	0.000	0.320	0.000
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	9293	2.675	94.895		9455	2.695	96.050	0.000
	3.1		JSY Benefits (Home deliveries)	268	0.005	1.345		240	0.005	1.200	0.000
	3.2		JSY Benefits (Rural deliveries)	4561	0.014	63.840		4606	0.014	64.500	0.000
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		2	0.040	0.080	0.000
	3.5		JSY incentive to ASHA	4453	0.006	26.700		4606	0.006	27.640	0.000
	3.6		JSY Administrative Expenses	1	2.610	2.610		1	2.630	2.630	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	22969	0.018	51.690		23197	0.024	52.270	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	5068	0.004	15.200		5118	0.004	15.400	0.000
	4.2		Blood transfusion for JSSK beneficiary	0	0.000	0.000		0	0.0065	0.000	0.000
	4.3		Other JSSK drugs and consumables	5068	0.010	7.980		5118	0.010	8.060	0.000

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				FY 2022-23			Committed Exp. Amt.	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	12833	0.004	28.510		12961	0.004	28.810	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	2567	0.007	18.000		4470	0.007	31.290	0.000
	5.1		Free referral transport - JSSK for pregnant women	2567	0.007	18.000		4470	0.007	31.290	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	2.049		1	3.094	2.095	0.000
	6.1		PMSMA activities at State/District level	1	2.999	2.049		1	3.094	2.095	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	5	0.060	0.090		5	0.060	0.090	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	4	0.010	0.040		4	0.010	0.040	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	20	0.332	0.368		21	0.342	0.380	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.330	0.330		1	0.340	0.340	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	19	0.002	0.038		20	0.002	0.040	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	177	0.145	0.403		186	0.145	0.423	0.000	
	10.1		ASHA incentive for CAC service.	175	0.002	0.260		184	0.002	0.280	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000	
	11		MCH Wings at Tamulpur Dist									
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure									
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	6	0.020	0.120		6	0.020	0.120	0.000	
	15.1		LaQshya related activities	6	0.020	0.120		6	0.020	0.120	0.000	
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000	

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				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	84.00	0.02	2.02		63.00	0.02	1.51	0.00
	16.1		Implementation of ANMOL	84	0.024	2.016		63	0.024	1.512	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	11846		58.163		12556		66.082	0.000
	17.1		Community based distribution of Misoprostol	1552	0.002	2.330		1552	0.002	2.330	0.000
	17.2		ASHA incentive for full ANC	9705	0.002	14.560		9900	0.002	14.850	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	584	0.001	0.600		590	0.001	0.590	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	37.000	37.000		0	38.000	38.000	0.000	
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0	0.000	0.000		2	1.306	2.611	0.000	
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
17.28		IEC Activities Under MH	1	0.049	1.642		196	0.005	1.060	0.000	
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	0.000	0.000		61	0.000	0.840	0.000
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		61	0.000	0.840	0.000
MATERNAL HEALTH			Sub-Total	48437.00	6.28	228.16		53215.50	6.41	251.87	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	12	0.623	0.650		12	0.623	0.650	0.000
	19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	12	0.623	0.650		12	0.623	0.650	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	21	4.583	17.630		16	4.026	16.220	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	4	0.036	0.144		4	0.036	0.144	
	21.3		Equipments for Mobile Health Team	4	0.284	1.138		0	0.000	0.000	
	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	1	0.273	0.273					
	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	8	0.030	0.236		8	0.030	0.236	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	56	0.319	0.712		56		0.712	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	55	0.007	0.400		55	0.007	0.400	0.000
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	22.9		Training of Ophthalmologists on ROP Screening of newborn								
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	10963	6.271	32.810		11553	12.356	39.580	0.000
	23.1		Incentive for Home Based New-born Care programme	10386	0.003	25.964		10593	0.003	26.484	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	249	0.002	0.497		289	0.002	0.579	
	23.3		Printing of HBNC referral cards and other formats								
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	6.266	6.266		1	12.351	12.351	
	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								
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	328	0.000	0.082		669	0.000	0.167	
RCH.3	24	Child Health	Facility Based New born Care	22	4.767	5.975		23	9.848	11.277	0.000
	24.1		Operating expenses for SNCU					1	6.000	6.000	
	24.2		Operating expenses for NBSU	2	0.180	0.360		2	0.200	0.400	
	24.3		Operating expenses for NBCC	16	0.047	0.755		15	0.048	0.720	
	24.4		Operating expenses for Family participatory care (KMC)					1	0.600	0.600	
	24.5		Operating expenses for State new-born resource centre								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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	1	1.540	1.540						

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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		0.560		1		0.557	
	24.25		Development of Child Friendly Infrastructure under MusQan								
	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	2	1.492	1.492		2	1.498	1.498	0.000

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			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	1	0.240	0.240		11	1.511	4.454	0.000
	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	1	1.000	1.000		2	5.949	5.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000		1	2.000	2.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	1.500	1.500		1	1.400	1.400	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1	1.500	1.500		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	0.000	0.000		1	0.600	0.600	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.								
	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	0.000	0.000		196	0.003	1.331	0.000

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				FY 2022-23			Committed Exp. Amt.	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)	
	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	0.000	0.000	0	0.000	0.000	0.000	
	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	0.000	0.000	0	0.000	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	11067	20.172	61.359	11860	37.190	83.022	0.000	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	39205	364216.880	68.667	39549	217809.640	64.575	0.000	
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.5		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	
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	10221	225.000	22.997		10273	225.000	23.114	
	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)	4912	150.000	7.368		4912	150.000	7.368	
	32.9		Any other (please specify) Construction of RVS/ DVS								
	32.10		Safety Pits	3	169466.670	5.084		3	10666.660	0.320	
	32.11		Hub Cutter								
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit								
	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	

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			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.18		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	
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	
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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.30		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					
RCH.4	33	Immunization	Pulse polio Campaign	66584	9.220	6.139		66584	9.220	7.125	0.000
	33		Pulse Polio operating costs	66584	9.220	6.139		66584	9.220	7.125	
RCH.4	34	Immunization	eVIN Project Management	16	30300.000	1.612		16	35300.000	1.812	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	4	25300.000	1.012		4	30300.000	1.212	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	105807		77.14		106149		73.51	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	105	0.602	0.942		105	0.602	0.942	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192		96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	6	0.030	0.180		6	0.030	0.180	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs	1	0.480	0.480		1	0.480	0.480	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	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	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	1643	0.101	6.398		1739	0.287	12.078	0.000	
	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						
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	110	0.001	0.110		110	0.001	0.110		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		Incentives for Peer Educator					1380	0.002	2.760		
	38.6		Training of PE+ASHA at Block level	43	0.089	3.808		29	0.272	7.888		
	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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	36	0.058	0.918		141	0.045	1.262	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	1784	0.760	8.258		1985	0.934	14.282	0.000
RCH.6	42	Family Planning	Sterilization - Female	581	2019.250	9.890		759	1982.655	12.570	0.000
	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	
	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)								

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				FY 2022-23			Committed Exp. Amt.	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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	2572	6967.763	5.865		2630	#DIV/0!	7.075	0.000
	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	
	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)								

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				FY 2022-23			Committed Exp. Amt.	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	45	Family Planning	ANTARA	12002	8.869	12.460		12002	2008.867	12.460	0.000
	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)	3766		9.03		435983		16.94	0.00
	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		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					102	250.00	0.408	

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				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	2	9.157	0.488		1	3.096	0.323	0.000
	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	112	490.472	0.871		112	490.472	0.871	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	512		6.34		2169		8.65	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	50.4		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	
	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	19557	9520.511	45.346		453666	#DIV/0!	59.292	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	1301	2870.000	4.103		1370	2870.000	4.724	0.000
	52.1		Outreach Camps	55	1000.000	0.550		55	1000.000	0.550	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	138	600.000	0.828		173	600.000	1.035	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	173	1200.000	2.070		207	1200.000	2.484	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	936	70.000	0.655		936	70.000	0.655	
RCH.7	53	Nutrition	National Deworming Day	1265	271.531	1.990		1265	271.531	1.990	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		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		
	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)	32	150.000	0.048		33	152.000	2.048	0.000	
	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	2	0.000	0.018		2	0.000	0.018	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	368	15857.540	3.076		368	15857.540	3.076	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	89948	3.000	1.325		90739	3.000	1.333	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	103	1.021	2.808		103	1.021	2.808	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	93019	19153.092	13.367		93880	19155.092	15.995	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000	
	62.1		ASHA Incentive under NIDDCP								0.000	
	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	1	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1161	4.998	7.784		1161	5.055	7.924	0.000	
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000
	63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	2	0.050	1.200		2	0.053	1.260	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			1161	4.998	7.784		1161	5.055	7.924	0.000		

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				FY 2022-23			Committed Exp. Amt.	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 (NVBDCP)	Malaria	30415	2.562	6.404		30415	2.562	6.404	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	0.492	0.492		1	0.492	0.492		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	10	1.328	1.962		10	1.428	2.062	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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	4	1.180	1.180		4	1.180	1.180	0.000
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	3.285	3.285		2	0.785	0.785	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	30432	8.355	12.831		30431	5.955	10.431	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	410	0.312	0.652		460	0.313	13.503	0.000	
	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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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)	
	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		Laprosy Case Detection Campaign (LCDC)					1		12.800	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	
	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	10	1.812	2.062		11	1.957	3.200	0.000
	72.1		Capacity building under NLEP	6	0.050	0.300		7	0.207	1.450	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		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 Programme (NLEP)			Sub-Total	428	2.128	2.746		479	2.274	16.735	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	54532	13.271	25.180		24481	3.415	14.597	0.000	
	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		
	73.4		STC Maintenance									
	73.5		SDS Maintanace									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
73.14		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	
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	30	0.004	0.120					
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
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	1	1.250	1.250		1	1.400	1.400	
73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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)	
	73.33		Research & Studies & Consultancy								
	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	10		0.50		760	0.08	15.63	0.05
	74.1		NPY for DSTB patients					500	0.030	15.000	0.050
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	325	0.015	1.625		325	0.015	1.625	0.000
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	223		3.30		871	0.03	16.15	0.00	
	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	210	0.783	1.550		210	0.063	0.880	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	6	0.050	0.300		7	0.050	0.350		
	77.2		Treatment Supporter Honorarium (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						
	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									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8		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 Diagnocit (CBNAAT Cartridges)									
	77.14		Procurement of Drug Box									
	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	7	0.330	1.230		7	0.327	1.210	0.000	
	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	55307	14.399	33.380		26654	3.927	50.087	0.050
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)	Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		5	0.978	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		5	0.978	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		9	0.620	0.919	0.000	
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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		
	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 and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		9	0.620	0.919	0.000	
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations									
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)										

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	100	0.002	0.200					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0	0.000	0.000					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.20	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.200	0.200	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 of Blindness and Vision Impairment			Sub-Total	100	0.002	0.400		0	0.000	0.200	0.000	
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	30	3.497	4.877		9	2.077	2.431	0.000	
	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						
	97.3		Equipment									
	97.4		Drugs and supplies for NMHP	1	0.500	0.500						
	97.5		Ambulatory Services									
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	1	0.234	0.234		1	0.234	0.234		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.234		2	0.234	0.467		
	97.8		IEC activities under NMHP									
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870		
	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 Program (NMHP)			Sub-Total	30	3.497	4.877		9	2.077	2.431	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients									
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000	
	104.1		Coverage of Public School and Pvt School									
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100		
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500		
	104.4		Printing of Challan Books under NTCP									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	33	1.920	3.430		33	1.920	3.430	0.000
	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	
	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 Programme (NTCP)			Sub-Total	37	2.220	4.030		37	2.220	4.030	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000	
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases								0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	12	5.880	7.380		12	5.530	6.250	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
			FY 2022-23			Committed Exp. Amt.	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)	
110.2		Monitoring & Data Management - State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000
110.9		Renovation, Furnishing, Computer,Furniture& Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000
110.13		Training under NPCDCS at District NCD Cell	1	0.630	0.630		1	0.410	0.410	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	7	0.250	1.750		7	0.120	0.840	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000
NCD.5	111	NPCDCS								
		State specific Initiatives and Innovations								
		Sub-Total	18	6.540	9.360		15	5.890	7.330	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.49		17		2.93	0.00	
	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 Seccitive diseases 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		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-		
	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	-	-	-		-	-	-		
Sub-Total				7	0.000	1.490		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Eucation & 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 Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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			FY 2022-23			Committed Exp. Amt.	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)			
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	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 Prevention and Control of Deafness (NPPCD)	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000
	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								
	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	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	0.000
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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)								
	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	0	0.000	0.000		0	0.000	0.000	
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		0		0.000	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		0	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	42	1.132	22.123		55	1.013	13.006	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	22	0.209	4.587		51	0.209	10.634	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	19	0.903	17.516		3	0.784	2.353	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	22	0.120	2.640		22	0.072	1.584	0.000
	151.1		Yoga and Wellness activities	22	0.120	2.640		22	0.072	1.584	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara									
				FY 2022-23				FY 2023-24					
				Fresh approval				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000		
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000		
Comprehensive Primary Healthcare (CPHC)			Sub-Total	64	2.419	24.763		78	2.258	15.764	0.000		
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000		
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000		
HSS.2	155		Support for Blood Transfusion	0	0.000	0.000		0	0.000	0.000	0.000		
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000		
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000		
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000		
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	2	0.025	0.200		2	0.100	0.200	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	2	0.025	0.200		2	0.100	0.200	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2	0.025	0.200		2	0.100	0.200	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	1148	4.171	123.572		1132	5.264	107.170	0.000
	159.1		ASHA Incentives for Routine Activities	345	0.240	82.800		345	0.240	82.800	0.000
	159.2		Induction Training of ASHA	14	0.057	0.795		13	0.057	0.738	0.000
	159.3		Moudle VI & VII Training for ASHA	42	0.037	1.570		39	0.037	1.458	0.000
	159.4		Refresher Training for ASHA	3	0.978	2.934		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.294		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	20	0.024	0.489		20	0.024	0.489	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	9	1.445	13.005		0	1.445	0.000	0.000
	159.8		Review Meetings	2	0.088	0.176		2	0.088	0.176	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	20	0.900	18.000		20	0.900	18.000	0.000	
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000	
	159.11		ASHA Convention	345	0.005	1.667		345	0.005	1.667	0.000	
	159.12		Social Security	1		0.938		1		0.938	0.000	
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000	
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000	
	159.16		Printing of Moudles(ASHA)	345	0.000	0.124		345	0.000	0.124	0.000	
	159.17		MOBILITY SUPPORT FOR DCM	2	0.390	0.780		2	0.390	0.780	0.000	
HSS.3	160	Community Engagement	VHSNC									
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000	
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000	
HSS.3	162	Community Engagement	RKS									
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00	
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000	
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000	
	163.3(a)		Incentive for ABHA ID generation									
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000	
Community Engagement			Sub-Total	1149	4.818	124.219		1133	5.911	107.817	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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.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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	5.992

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
169.1		MCH Wings									
169.2		Infrastructure Development - Corpus Fund								5.992	
169.3		Drug Warehouses									
169.4		Training Institutes									
169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	169.7		UP-GRADATION (Kuthori MPH 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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
			Sub-Total	0	0.000	0.000		0	0.000	0.000	5.992	
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	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	33	5893.634	15.532		31	5893.450	15.032	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
175.2		Swacch Swasth Sarvatra								
175.3		Mera Aspataal Training								
175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
175.6		Printing of SOP								
175.7		Printing of Prescription								
175.8		EQAS for Lab	2	0.106	0.212		2	0.106	0.212	
175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
175.10		QA traversing gaps.	3	1.183	3.000		2	1.500	3.000	
175.11		Quality Assurance Assesment(State and district level)	8	5890.000	0.589		8	5890.000	0.589	
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)	1	0.020	0.040		1	0.020	0.040	
175.15		State Quality Assurance Unit (operational cost)								
175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	25	2.252	23.967		31	2.252	26.467	0.000	
	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		Contingencies									
	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	58	5895.886	39.499		62	5895.702	41.499	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23			Committed Exp. Amt.	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.7	179	Other Initiatives to improve access	PPP	0	0.000	0.000		0	0.000	0.000	0.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	11.480		0	0.000	8.880	0.000
	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	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	9804	0.000	4.412		10294	0.000	4.633	0.000
	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

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	9804	0.000	15.892		10294	0.000	13.513	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	22		0.981		170		4.625	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			1.550				1.550	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	1014	667.105	1.520		1034	667.097	1.550	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	17	566.667	0.030		0		0.000	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	17		0.424		30		0.749	
HSS.9	188	HRH	Incentives under CPHC	22	0.908	19.968		22	0.908	19.968	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	61		22.92		222		26.89	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	39.120		1	0.000	42.370	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	36254	0.985	8.205		36254	1.174	10.952	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.250	1.000		4	0.300	1.200	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	24	0.070	1.680		24	0.070	1.680	0.000
	195.4		Printing of HMIS Formats	35744	0.000	0.894		35744	0.000	0.894	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	12	0.073	0.876		12	0.073	0.876	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	4	0.005	0.020		4	0.005	0.020	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	345	0.005	1.725		345	0.012	4.140	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1	0.570	0.570		1	0.702	0.702	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	36254	0.985	8.205		36254	1.174	10.952	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	5	0.400	1.790		189	0.038	2.610	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
Innovation		Sub-Total	5	0.400	1.790		189	0.038	2.610	0.000
HSS.14	199	Untied Grants	Untied Fund	215		48.61		215	66.01	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	215		48.612		215	66.005	
Untied Grants		Sub-Total	215	0.000	48.612		215	0.000	66.005	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					841.23				934.26	6.04

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	4781	0.000	1.195		5179	0.000	1.295	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4781	0.000	1.195		5179	0.000	1.295	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		2540	0.000	0.510	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		2540	0.000	0.510	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	26205	7.295	265.725		27310	7.585	277.050	0.000	
	3.1		JSY Benefits (Home deliveries)	41	0.005	0.205		36	0.005	0.180	0.000	
	3.2		JSY Benefits (Rural deliveries)	12471	0.014	174.620		12964	0.014	181.500	0.000	
	3.3		JSY Benefits (Urban deliveries)	574	0.010	5.740		663	0.010	6.630	0.000	
	3.4		JSY Benefits (C-section deliveries)	10	0.040	0.400		20	0.040	0.800	0.000	
	3.5		JSY incentive to ASHA	13108	0.006	77.540		13626	0.006	80.430	0.000	
	3.6		JSY Administrative Expenses	1	7.220	7.220		1	7.510	7.510	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	52439	0.024	145.190		54024	0.024	150.844	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	14495	0.004	52.600		15067	0.004	54.700	0.000	
	4.2		Blood transfusion for JSSK beneficiary	148	0.007	0.870		356	0.0065	2.314	0.000	
	4.3		Other JSSK drugs and consumables	14495	0.010	39.950		15067	0.010	41.520	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	23301	0.004	51.770		23534	0.004	52.310	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	4660	0.007	32.600		13406	0.007	93.842	0.000	
	5.1		Free referral transport - JSSK for pregnant women	4660	0.007	32.600		13406	0.007	93.842	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	8.047		1	3.094	8.375	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	8.047		1	3.094	8.375	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	38	0.482	0.553		40	0.492	0.568	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.480	0.480		1	0.490	0.490	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	37	0.002	0.073		39	0.002	0.078	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	2527	1.942	5.713		2653	1.942	5.907	0.000	
	10.1		ASHA incentive for CAC service.	2523	0.002	3.772		2649	0.002	3.966	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	1	1.297	1.297		1	1.297	1.297	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	1	0.501	0.501		1	0.501	0.501	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	1	0.000	14.750		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure	1		14.750					
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	16	0.020	3.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	16	0.020	3.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		326.00	0.02	7.82	0.00
	16.1		Implementation of ANMOL	0	0.000	0.000		326	0.024	7.824	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	20295		47.162		21487		57.929	0.000
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000
	17.2		ASHA incentive for full ANC	18978	0.002	28.470		19359	0.002	29.040	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	1305	0.001	1.300		1318	0.001	1.318	0.000
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000		
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000		
17.17		Training of staff nurses/ ANMs / LHV's in SBA	6	1.511	9.068		13	1.401	18.207	0.000		
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000		
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000		
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000		
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000		
17.22		DAKSHATA training	3	0.740	2.221		3	0.740	2.221	0.000		
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000		
17.24		Other Maternal health trainings										
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000		
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000		
17.28		IEC Activities Under MH	1	0.050	5.553		196	0.021	4.146	0.000		
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	0.000	0.000		198	0.000	1.610	0.000	
18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000		
18.2		Tribal RCH (Outreach Activities)	0	0.000	0.000		0	0.000	0.000	0.000		
18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		198	0.000	1.610	0.000
MATERNAL HEALTH			Sub-Total	110972.00	12.83	524.36		127187.50	13.25	606.18	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	52	0.623	0.770		62	0.623	0.800	0.000
	19.1		Mobility Support	50	0.003	0.150		60	0.003	0.180	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	52	0.623	0.770		62	0.623	0.800	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.888		30	4.023	32.340	0.000
	21.1		Mobility support for RBSK Mobile health team	8	3.960	31.680		8	3.960	31.680	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	8	0.036	0.288		8	0.036	0.288	
	21.3		Equipments for Mobile Health Team	8	0.284	2.276		0	0.000	0.000	
	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	1	0.273	0.273					
	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	14	0.027	0.372		14	0.027	0.372	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2	0.567	1.427		123	1.942	0.000	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK			0.860		121	0.005	0.610	0.000
	22.3		DEIC (Operating Cost)	1	0.255	0.255		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	21883	6.431	59.751		22768	8.737	63.367	0.000	
	23.1		Incentive for Home Based New-born Care programme	20240	0.003	50.599		20644	0.003	51.611		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	1323	0.002	2.646		1471	0.002	2.942		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	6.426	6.426		1	8.733	8.733		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)	320	0.000	0.080		652	0.000	0.081		
RCH.3	24	Child Health	Facility Based New born Care	55	13.058	17.920		67	12.013	37.516	0.000	
	24.1		Operating expenses for SNCU	1	8.000	8.000		2	6.500	13.000		
	24.2		Operating expenses for NBSU	7	0.160	1.140		8	0.225	1.800		
	24.3		Operating expenses for NBCC	38	0.058	2.220		42	0.056	2.340		
	24.4		Operating expenses for Family participatory care (KMC)	1	0.500	0.500		2	0.500	1.000		
	24.5		Operating expenses for State new-born resource centre									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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					1	1.540	1.540		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		2	1.380	2.760	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	24.23		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	
	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	2	2.504	2.504		2	2.516	2.516	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		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	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	1.711	5.495		13	1.711	5.495	0.000
	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	1	2.000	2.000		1	2.000	2.000	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	2.000	2.000		1	2.000	2.000	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	27.3		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.								
	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)	1	2.300	2.300		1	1.400	1.400	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1	2.300	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	208	0.010	2.080		2	0.920	1.839	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	208	0.010	2.080					
	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	0.000	0.000		196	0.008	3.703	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	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	0.000	0.000		0	0.000	0.000	
	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	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	22205	33.160	128.615		23203	33.327	152.118	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	78185	130725.580	120.053		78760	135060.790	120.197	
	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								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	1088	450.000	4.896		1088	450.000	4.896		
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/-)									
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	23083	225.000	51.937		22990	225.000	51.728		
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)	12109	150.000	18.164		12109	150.000	18.164		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	6	5000.000	0.300		6	8600.000	0.516		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
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		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	32.18		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	
	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	
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
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	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					
RCH.4	33	Immunization	Pulse polio Campaign	198087	7.327	14.514		198087	7.327	16.683	0.000
	33		Pulse Polio operating costs	198087	7.327	14.514		198087	7.327	16.683	
RCH.4	34	Immunization	eVIN Project Management	36	10525.000	1.926		36	13650.000	2.676	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	24	5525.000	1.326		24	8650.000	2.076	
	34.2		Salary & Travel Cost of UNDP Staffs								
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	
		Immunization	Sub-Total	276313		137.24		276883		139.56	0.000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	108	0.118	0.542		108	0.118	0.542	0.000
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060	
	35.2		Mobility support for AH counselors	96	0.002	0.192		96	0.002	0.192	
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.000
	35.4		AFHS training of Medical Officers								
	35.5		AFHS training of ANM/LHVs/MPWs								

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								
	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	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		328	0.002	0.656	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					328	0.002	0.656	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		20		9.69	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	48	0.019	0.912		129	0.023	2.950	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	156	0.137	1.454		585	0.143	13.837	0.000	
RCH.6	42	Family Planning	Sterilization - Female	4552	2035.716	79.430		4736	2050.646	82.600	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	352	31.250	15.520		357	31.250	15.720	0.000
	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)	11830	7059.088	23.965		12389	7062.066	25.695	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	4202	8.869	4.660		5002	2008.867	5.460	0.000	
	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)	10557		32.51		443318		46.35	0.00	
	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 updation 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		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					466	250.00	1.864		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	356	510.325	2.509		356	510.325	2.509	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	6593		57.39		10596		61.08	0.00
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	38443	9648.344	216.304		476755	11666.251	239.743	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	4246	2870.000	15.417		4526	2870.000	17.943	0.000
	52.1		Outreach Camps	166	1000.000	1.660		166	1000.000	1.660	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	561	600.000	3.367		702	600.000	4.209	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	702	1200.000	8.418		842	1200.000	10.102	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukta Bharat	2817	70.000	1.972		2817	70.000	1.972	
RCH.7	53	Nutrition	National Deworming Day	3361	271.531	5.784		3361	271.531	5.784	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	67	151.000	5.829		67	150.000	5.257	0.000
	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	2	0.000	0.051		2	0.000	0.051	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1487	15857.540	11.182		1487	15857.540	11.182	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		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	1	0.000	10.150		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	1	0.000	10.150		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	139753	3.000	2.914		141094	3.000	2.928	0.000	
	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		
	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	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	4.092		105	1.022	4.092	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	149022	19154.093	55.419		150642	19153.093	47.236	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	1405	0.267	3.772		1405	0.277	3.782	0.000	
	62.1		ASHA Incentive under NIDDCP	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 dsitrics									
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	1	0.250	0.250		1	0.250	0.250	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	1405	0.267	3.772		1405	0.277	3.782	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1654	4.998	10.198		1654	5.055	10.456	0.000	
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	1	0.144	0.148		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128		

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.17		Printing activities under IDSP	1640	0.001	2.040		1640	0.001	2.147	0.000	
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000	
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000	
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	5	0.050	3.000		5	0.053	3.150	0.000	
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000	
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			1654	4.998	10.198		1654	5.055	10.456	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	77764	6.188	15.303		87764	6.192	15.607	0.000
	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	
	64.9		Logistics for entomological Lab Strengthening								
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160	
	64.11		Chloroquine phosphate tablets								
	64.12		Primaquine tablets 2.5 mg	1	0.100	0.100		1	0.120	0.120	
	64.13		Primaquine tablets 7.5 mg	1	0.120	0.120		1	0.150	0.150	
	64.14		ACT (For Non Project States)								
	64.15		RDT Malaria bi-valent								
	64.16		Drugs & Supplies	1	0.750	0.750		1	0.250	0.250	
	64.17		Training / Capacity Building (Malaria)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
64.18		Sub_national Disease Free Certification Malaria									
64.19		IEC/BCC for Malaria	1	1.106	1.106		1	1.560	1.560		
64.20		Printing of recording and reporting forms/registers for Malaria									
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600		
64.22		GFATM Review Meeting									
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 (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	132	2.735	4.952		132	2.835	5.052	0.000
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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	66.3		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	62	4.010	4.570		62	4.010	4.570	0.000
	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					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	2	1.333	1.333		1	0.833	0.833	0.000	
	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 Control Programme (NVBDP)			Sub-Total	77960	14.265	26.158		87959	13.869	26.062	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	1546	1.630	4.214		1296	1.642	29.087	0.000	
	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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		25.100	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	132	0.007	0.456		126	0.007	0.438	0.000
	70.1		Support to Govt. Institutions for RCS								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								
	70.3		MCR footwear	60	0.004	0.240		60	0.004	0.240	
	70.4		Aids & Appliances - Self-care Kit	72	0.003	0.216		66	0.003	0.198	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	11	2.319	3.262		12	2.350	3.750	0.000
	72.1		Capacity building under NLEP	7	0.157	1.100		8	0.200	1.600	
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	
	72.4		NGO scheme under NLEP								
	72.5		Review meeting								
	72.6		Mobility support/Travel expenses at State Cell								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	72.7		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 Programme (NLEP)			Sub-Total	1689	3.956	7.932		1434	3.999	33.275	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	114962	4.621	39.770		59911	4.465	39.116	1.500
	73.1		Treatment Supporter Honorarium	1450	0.010	14.500		1450	0.010	14.500	1.500
	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	
	73.4		STC Maintenance								
	73.5		SDS Maintanace								
	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								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
73.14		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		
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	30	0.004	0.120						
73.23		Training of CHO (Shift to HSS)	30	0.005	0.150						
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	1	0.350	0.350		1	0.350	0.350		
73.28		Procurment of office equipment for STC/DTC									
73.29		Procurment of office equipment for DTC	1	0.300	0.300						
73.30		Medical College Core ommittee/STF meeting									
73.31		Printing	1	1.250	1.250		1	1.400	1.400		
73.32		Sub National Certificate									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.33		Research & Studies & Consultancy								
	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	4217		127.50		5150	0.08	123.05	6.00
	74.1		NPY for DSTB patients	4167	0.030	125.000		4000	0.030	120.000	6.000
	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	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	1000	0.015	5.000		1050	0.015	5.250	0.000
	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	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	788		11.72		3318	0.03	58.20	0.00	
	76.1		Diagnosis of LTBI					2218	0.025	55.450		
	76.2		Treatment of LTBI	776	0.015	11.640						
	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					1100	0.003	2.750		
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	639	1.489	4.306		640	0.063	2.900	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	25	0.050	1.250		25	0.050	1.250		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	13	0.010	0.130		15	0.010	0.150		
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									
	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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	77.8		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	1	1.426	1.426					
	77.11		Procurement for DRTB drugs								
	77.12		Lab Materials and consumables for IRLs,CDST								
	77.13		Lab Materials for Molecular Diagnoctis (CBNAAT Carrtridges)								
	77.14		Procurement of Drug Box								
	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	7	0.477	2.110		7	0.470	2.070	0.000
	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 Elimination Programme (NTEP)			Sub-Total	121613	6.601	190.406		70076	5.120	230.586	7.500
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000
	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)								
	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	2	1.000	1.000		2	1.000	1.000	0.000
	81.1		Kits								
	81.2		MTC: Management of Hep A & E								
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000
	81.5		5 day training of Lab techs								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency								
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs								
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000
	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	1	0.500	0.500		1	0.500	0.500	
	83.3		Drugs								
	83.4		Other Consumables								
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		4	2.578	0.978	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims									
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000	
	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		0	1.000	0.250	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	1.000	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		4	2.578	0.978	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	9	0.565	0.864		7	0.488	0.655	0.000	
	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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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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 and Control of Leptospirosis (PPCL)			Sub-Total	9	0.565	0.864		7	0.488	0.655	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	600	0.010	6.000		800	0.010	8.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	1100	0.020	22.000	27.000	1200	0.020	24.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	400	0.002	0.800					0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	800	0.002	1.600					0.000
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 Practioners								
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.40				0.50	0.00
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000
	96.2		Management cost of Health Societies	1	0.400	0.400		1	0.500	0.500	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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 of Blindness and Vision Impairment			Sub-Total	2900	0.034	30.800		2000	0.030	32.500	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	95	4.177	10.265		95	4.257	10.171	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	83	0.060	4.980		84	0.060	5.040	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline								
	97.3		Equipment								
	97.4		Drugs and supplies for NMHP	1	2.000	2.000		1	2.000	2.000	
	97.5		Ambulatory Services	1	0.100	0.100		1	0.100	0.100	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	5	0.234	1.168		4	0.234	0.934	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467	
	97.8		IEC activities under NMHP								
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.870	0.870		1	0.870	0.870	
	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 Program (NMHP)			Sub-Total	95	4.177	10.265		95	4.257	10.171	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	63	3.320	6.030		63	3.320	6.030	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	87	3.680	7.830		87	3.680	7.830	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	1	0.360	0.360		1	0.360	0.360	0.000	
	107.2		Drugs & supplies for District NCD Clinic									
	107.3		District NCD Clinic: Transport Referred Cases	1	0.500	0.500					0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	18	0.660	5.940		9	0.360	3.240	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	9	0.360	3.240		9	0.360	3.240	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	9	0.300	2.700					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	27	6.780	12.030		27	5.742	8.262	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000		
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000		
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000		
110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000		
110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000		
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000		
110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000		
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000		
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000		
110.13		Training under NPCDCS at District NCD Cell	1	1.530	1.530		1	0.622	0.622	0.000		
110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000		
110.15		Mobility, Miscellaneous & Contingencies etc.	22	0.250	5.500		22	0.120	2.640	0.000		
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000		
110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000		
110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000		
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	47	8.300	18.830		37	6.462	11.862	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 Seccitive diseases 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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	114.5		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	
	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	-	-	-		-	-	-	
	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	-	-	-		-	-	-	
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	4	0.854	1.708		4	0.940	1.880	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								
	115.2		Dental Chair and Equipment								
	115.3		Consumables for NOHP	2	0.714	1.428		2	0.800	1.600	
	115.4		IEC/BCC under NOHP	2	0.140	0.280		2	0.140	0.280	
	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								
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								
National Oral health programme (NOHP)			Sub-Total	4	0.854	1.708		4	0.940	1.880	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								0.000
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)								0.000
	120.5		Travel costs under NPPCF								0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.400		0	0.000	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		0.400					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD) Sub-Total				1	0.000	0.400		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations								
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	31319	1.534	9.876		31946	1.319	9.582	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	31315		6.808		31942		6.944	
	127.2		Infrastructure strengthening of UPHC to H&WC								
	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	96	0.005	0.480		96	0.005	0.480	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions	96	0.005	0.480		96	0.005	0.480	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	31415	1.539	10.356		32042	1.324	10.062	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	57	0.020	13.680		57	0.020	13.680	0.000
	130.1		ASHA incentives for routine activities	57	0.020	13.680		57	0.020	13.680	
	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)	2	0.413	0.826		2	0.413	0.826	
HSS(U).2	132	Community Engagement	JAS(Training)								
HSS(U).2	133	Community Engagement	RKS								
HSS(U).2	134	Community Engagement	Outreach activities	178	0.143	1.330		178	0.143	1.330	0.000
	134.1		Mobility Support for ANM.	10	0.060	0.600		10	0.060	0.600	
	134.2		Special Outreach Camps and Specialist OPD Services	4	0.080	0.320		4	0.080	0.320	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions	164	0.003	0.410		164	0.003	0.410	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	1	0.224	0.224		1	0.224	0.224	0.000
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	1	0.224	0.2240		1	0.224	0.2240	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	238	0.800	16.060		238	0.800	16.060	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	2	1.200	2.400		2	1.200	2.400	0.000
	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	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as per IPHS norms			Sub-Total	2	1.200	2.400		2	1.200	2.400	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	5	0.040	1.580		6	0.180	0.680	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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)								
	139.2		Quality Assurance incentives	1		1.500					
	139.3		Quality Assurance Implementation (for traversing gaps)	2	0.020	0.040		4	0.160	0.640	
	139.4		QA committees at city level (meetings, workshops, etc.)	2	0.020	0.040		2	0.020	0.040	
HSS(U).4	140	Quality Assurance	Kayakalp	3	0.014	0.528		6	0.032	2.628	0.000
	140.1		Kayakalp Awards	1		0.500		2		2.500	
	140.2		Support for Implementation of Kayakalp	2	0.014	0.028		4	0.032	0.128	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	8	0.054	2.108		12	0.212	3.308	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	31		2.718		80		3.716	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC							13.008	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	31	0.000	2.718		80	0.000	16.724	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	2	1.400	1.400		2	1.400	1.400	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	2	1.400	1.400		2	1.400	1.400	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	12	1.800	4.000		12	1.800	4.000	0.000	
	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	12	1.800	4.000		12	1.800	4.000	0.000	
HSS(U) - Total of NUHM						39.04				53.95	0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	223	1.136	138.787		177	1.013	42.473	10.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	150.1		ASHA incentives for population-based screening	87	0.209	18.140		166	0.209	34.611	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	10.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	58	0.000	50.06		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	77	0.907	70.573		10	0.784	7.842	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	87	0.120	10.440		87	0.072	6.264	0.000
	151.1		Yoga and Wellness activities	87	0.120	10.440		87	0.072	6.264	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000

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				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	311	2.423	150.394		265	2.258	49.911	10.000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	155		Support for Blood Transfusion	2083	0.007	13.540		2000	0.0065	13.000	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	4	0.100	0.400		0	0.000	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	4	0.100	0.400		0	0.000	0.000	0.000
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	2091	0.132	14.340		2004	0.107	13.400	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	4502	4.846	470.235		4485	5.939	456.073	0.000
	159.1		ASHA Incentives for Routine Activities	1346	0.240	323.040		1346	0.240	323.040	0.000
	159.2		Induction Training of ASHA	25	0.057	1.419		24	0.057	1.363	0.000
	159.3		Moudle VI & VII Training for ASHA	75	0.037	2.804		72	0.037	2.692	0.000
	159.4		Refresher Training for ASHA	13	0.978	12.719		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			1.274		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	110	0.024	2.690		110	0.024	2.690	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	10	1.445	14.450		10	1.445	14.450	0.000
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000

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			FY 2022-23			Committed Exp. Amt.	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)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	110	0.900	99.000		110	0.900	99.000	0.000
159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
159.11		ASHA Convention	1403	0.005	6.779		1403	0.005	6.779	0.000
159.12		Social Security	1		3.073		1		3.073	0.000
159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
159.16		Printing of Moudles(ASHA)	1403	0.000	0.505		1403	0.000	0.505	0.000
159.17		MOBILITY SUPPORT FOR DCM	2	1.065	2.130		2	1.065	2.130	0.000
HSS.3	160	Community Engagement								
HSS.3	161	Community Engagement	4	0.647	2.588		4	0.647	2.588	0.000
	161.1	JAS Training	4	0.647	2.588		4	0.647	2.588	0.000
HSS.3	162	Community Engagement								
HSS.3	163	Community Engagement	0		0.00		0		0.00	0.00
	163.1	ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2	Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3	Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)	Incentive for ABHA ID generation								
	163.4	Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement		Sub-Total	4506	5.493	472.823		4489	6.586	458.661	0.000

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	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									
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	7.913	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
169.1		MCH Wings									
169.2		Infrastructure Development - Corpus Fund								7.913	
169.3		Drug Warehouses									
169.4		Training Institutes									
169.5		UP-GRADATION (Sualkuchi)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	7.913
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	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	40	3.685	21.733		45	3.268	18.869	0.000
	175.1		IA cum SPT Training								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	10	0.300	3.000		10	0.300	3.000	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		10	0.106	1.060	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	3	1.117	4.800		4	1.200	4.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.118	1.178		10	0.118	1.178	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								
	175.13		Incentive for attainment of NQAS certification	1		3.000					
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	46	3.130	53.494		80	3.124	61.174	0.000	
	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		Contingencies									
	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	86	6.814	75.228		125	6.392	80.044	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	19	25.000	207.246		18	10.000	176.934	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic	1		22.25		1		6.934		
	179.3		Charitable Hospital	1	15.000	15.000				0.000	0.000	
	179.4		PPP Tea garden Hospital	17	10.000	170.000		17	10.000	170.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	14.780		0	0.000	9.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	17250	0.003	9.851		18113	0.003	10.081	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	17269	25.003	231.877		18131	10.003	196.795	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	641		18.578		680		19.252	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			7.360				7.690	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	4185	666.401	6.280		4269	667.031	6.400	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	718	664.815	1.080		861	667.442	1.290	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	66		1.647		69		1.722	
HSS.9	188	HRH	Incentives under CPHC	87	0.938	81.648		87	0.938	81.648	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	794		109.23		836		110.31	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
Technical Assistance			Sub-Total	1	0.000	49.190		1	0.000	51.190	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	113630	0.466	20.435		113630	2.206	26.504	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.360	1.440		4	0.360	1.440	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.035	1.670		48	0.035	1.670	0.000
	195.4		Printing of HMIS Formats	112000	0.000	1.344		112000	0.000	1.344	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	36	0.054	1.956		36	0.054	1.956	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	18	0.005	0.090		18	0.005	0.090	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1403		9.225		1403	0.012	16.836	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1		3.270		1	1.728	1.728	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
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)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	113630	0.466	20.435		113630	2.206	26.504	0.000	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	4.100		189	0.107	6.530	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	9	0.400	4.100		189	0.107	6.530	0.000
HSS.14	199	Untied Grants	Untied Fund	1373		204.60		1373	213.91	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	1373		204.600		1373	213.905	
Untied Grants		Sub-Total	1373	0.000	204.600		1373	0.000	213.905	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					2750.61				2837.49	25.41

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	4320	0.000	1.080		4680	0.000	1.170	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	4320	0.000	1.080		4680	0.000	1.170	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		1621	0.000	0.320	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		1621	0.000	0.320	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	9871	2.795	101.235		10216	2.925	104.750	0.000	
	3.1		JSY Benefits (Home deliveries)	25	0.005	0.125		23	0.005	0.120	0.000	
	3.2		JSY Benefits (Rural deliveries)	4900	0.014	68.600		5065	0.014	70.900	0.000	
	3.3		JSY Benefits (Urban deliveries)	25	0.010	0.250		30	0.010	0.260	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		3	0.040	0.120	0.000	
	3.5		JSY incentive to ASHA	4920	0.006	29.500		5094	0.006	30.500	0.000	
	3.6		JSY Administrative Expenses	1	2.760	2.760		1	2.850	2.850	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	24971	0.024	57.260		25446	0.024	58.319	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	5472	0.004	16.700		5656	0.004	17.300	0.000	
	4.2		Blood transfusion for JSSK beneficiary	62	0.007	0.360		29	0.0065	0.189	0.000	
	4.3		Other JSSK drugs and consumables	5472	0.010	9.170		5656	0.010	9.480	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	13965	0.004	31.030		14105	0.004	31.350	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	2793	0.007	19.600		4250	0.007	29.750	0.000
	5.1		Free referral transport - JSSK for pregnant women	2793	0.007	19.600		4250	0.007	29.750	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	1.547		1	3.094	1.569	0.000
	6.1		PMSMA activities at State/District level	1	2.999	1.547		1	3.094	1.569	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	7	0.060	0.110		7	0.060	0.110	0.000
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000
	7.3		Block level review meeting	6	0.010	0.060		6	0.010	0.060	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	13	0.272	0.294		14	0.272	0.295	0.000
	9.1		Maternal Death Review (both in institutions and community)	1	0.270	0.270		1	0.270	0.270	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	12	0.002	0.024		13	0.002	0.025	0.000	
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	797	0.145	1.333		833	0.145	1.393	0.000	
	10.1		ASHA incentive for CAC service.	795	0.002	1.190		831	0.002	1.250	0.000	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000	
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000	
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000	
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			Committed Exp. Amt.	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)		
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	16	0.020	6.300		15	0.020	0.300	0.000
	15.1		LaQshya related activities	16	0.020	6.300		15	0.020	0.300	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	279.00	0.02	6.70		267.00	0.02	6.41	0.00	
	16.1		Implementation of ANMOL	279	0.024	6.696		267	0.024	6.408	0.000	
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	17	Maternal Health	Other MH Components	9861		30.323		10464		42.582	0.000	
	17.1		Community based distribution of Misoprostol	0	0.000	0.000		0	0.000	0.000	0.000	
	17.2		ASHA incentive for full ANC	9119	0.002	13.680		9302	0.002	13.940	0.000	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	733	0.001	0.700		741	0.001	0.741	0.000	
	17.4		IFA tablets for pregnant and lactating mothers									
	17.5		Calcium Tablets	0	0.000	0.000		0	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	0.000	0.000		0	0.000	0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer									
	17.10		RTI/STI drugs and consumables									
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000	
	17.12		Purchasing of refrigerator									
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	1	5.620	5.600		1	5.850	5.850	0.000		
17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000		
17.17		Training of staff nurses/ ANMs / LHVs in SBA	3	1.511	4.530		10	1.367	13.673	0.000		
17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000		
17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000		
17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000		
17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000		
17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000		
17.23		Skill Lab Trainng	0	0.000	0.000		0	0.000	0.000	0.000		
17.24		Other Maternal health trainings										
17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000		
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000		
17.28		IEC Activities Under MH	1	0.050	3.782		196	0.015	2.950	0.000		
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	228	0.112	25.582		410	0.112	26.762	0.000	
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
	18.2		Tribal RCH (Outreach Activities)	228	0.112	25.582		228	0.112	25.582	0.000	
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		182	0.000	1.180	0.000
MATERNAL HEALTH			Sub-Total	53157.00	6.46	251.36		58223.50	6.68	273.73	0.00
RCH.2	19	PC & PNDT Act	PC & PNDT Act	17	0.623	0.665		17	0.623	0.665	0.000
	19.1		Mobility Support	15	0.003	0.045		15	0.003	0.045	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	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								
	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)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	17	0.623	0.665		17	0.623	0.665	0.000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	30	4.581	26.259		23	4.024	24.280	0.000
	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				
				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	6	0.036	0.216		6	0.036	0.216	
	21.3		Equipments for Mobile Health Team	6	0.284	1.707		0	0.000	0.000	
	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	1	0.273	0.273					
	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	11	0.028	0.304		11	0.028	0.304	
	21.12		Operational Cost for Early Childhood Development								
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	78		0.977		78		1.742	0.000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	76	0.005	0.410		76	0.005	0.410	0.000
	22.3		DEIC (Operating Cost)	1	0.255	0.255		1	1.020	1.020	
	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)	1	0.312	0.312		1	0.312	0.312	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	22.9		Training of Ophthalmologists on ROP Screening of newborn									
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	7155	12.825	29.673		7644	13.839	31.731	0.000	
	23.1		Incentive for Home Based New-born Care programme	6536	0.003	16.340		6667	0.003	16.667		
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	205	0.002	0.410		556	0.002	1.111		
	23.3		Printing of HBNC referral cards and other formats									
	23.4		Incentive to ASHA for quarterly visits under HBYC	1	12.820	12.820		1	13.835	13.835		
	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									
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	23.8		HBYC monitoring (Shifted from 30.1)	413	0.000	0.103		421	0.000	0.118	
RCH.3	24	Child Health	Facility Based New born Care	51	12.493	16.435		50	9.758	15.023	0.000
	24.1		Operating expenses for SNCU	1	6.000	6.000		1	6.000	6.000	
	24.2		Operating expenses for NBSU	6	0.160	0.960		7	0.157	1.100	
	24.3		Operating expenses for NBCC	34	0.053	1.815		33	0.054	1.780	
	24.4		Operating expenses for Family participatory care (KMC)	1	0.400	0.400		1	0.400	0.400	
	24.5		Operating expenses for State new-born resource centre								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
24.6		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC 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)									
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	1	1.540	1.540						

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	
	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								
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								
	24.22		Printing SNCU Data Management (& NBSU Data Management)								

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				FY 2022-23			FY 2023-24				
				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)		
	24.23		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	
	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	2	1.738	1.738		2	1.742	1.742	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)
	25.1		Child Death Review Training	1	0.273	0.273		1	0.273	0.273	
	25.2		Child Death Review	1	1.466	1.466		1	1.470	1.470	
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	13	2.011	5.795		13	1.461	5.245	0.000
	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	2	6.949	6.949		1	1.500	1.500	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	3.000	3.000		1	1.500	1.500	
	27.2		Other Printing (PICU Printing)								

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				FY 2022-23			FY 2023-24				
				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)		
	27.3		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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								
	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)	1	1.460	1.460		1	1.500	1.500	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	1	1.460	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	23	0.010	0.230		1	0.450	0.450	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	23	0.010	0.230					
	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	0.000	0.000		196	0.007	2.550	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	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	0.000	0.000	0	0.000	0.000	0.000
	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	1	0.000	0.250	0	0.000	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	7356	42.066	89.766	8009	34.281	85.762	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	60132	141540.910	91.872	60355	147106.970	92.475	0.000
	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							

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
32.5		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		
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	16258	225.000	36.581		16108	225.000	36.243		
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)	10537	150.000	15.806		10537	150.000	15.806		
32.9		Any other (please specify) Construction of RVS/ DVS									
32.10		Safety Pits	5	4960.000	0.248		5	9280.000	0.464		
32.11		Hub Cutter									
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.									
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit									
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		

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				FY 2022-23			FY 2023-24			
				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)	
	32.18		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
	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
	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

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	32.30		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						
RCH.4	33	Immunization	Pulse polio Campaign	102558	10.871	11.149		102558	10.871	12.528	0.000	
	33		Pulse Polio operating costs	102558	10.871	11.149		102558	10.871	12.528		
RCH.4	34	Immunization	eVIN Project Management	40	12317.140	2.649		40	13031.430	2.849	0.000	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	28	7317.140	2.049		28	8031.430	2.249		
	34.2		Salary & Travel Cost of UNDP Staffs									
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600		
Immunization			Sub-Total	162734		106.41		162953		107.85	0.000	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	335	0.602	2.391		335	0.602	2.391	0.000	
	35.1		Operating expenses for existing clinics	1	0.060	0.060		1	0.060	0.060		
	35.2		Mobility support for AH counselors	324	0.005	1.601		324	0.005	1.601		
	35.3		Review/convergence/Dissemination Meeting/workshop	8	0.028	0.220		8	0.028	0.220	0.000	
	35.4		AFHS training of Medical Officers									
	35.5		AFHS training of ANM/LHVs/MPWs	1	0.480	0.480		1	0.480	0.480		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	35.6		One Day Training of AH Counselor									
	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	0.000	0.000		0	0.000	0.000	0.000	
	36		IFA Procurement									
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000	
	37.1		Procurement of Sanitary Napkins									
RCH.5	38	Adolescent Health	Peer Educator Programme	600	0.011	3.300		900	0.013	3.900	0.000	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	300	0.010	3.000		300	0.010	3.000		
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					300	0.002	0.600		
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)									
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	300	0.001	0.300		300	0.001	0.300		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	38.5		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	0		0.00		0		0.00	0.00	
	39.1		State Level Meeting for SHP									
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP									
	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	0.000	0.000		0	0.000	0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	54	0.057	1.375		147	0.056	2.991	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	989	0.671	7.066		1382	0.672	9.282	0.000	
RCH.6	42	Family Planning	Sterilization - Female	287	1978.073	5.170		297	2044.974	5.300	0.000	
	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		
	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)									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	10	25.000	0.400		10	25.000	0.400	0.000
	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)	4316	7061.731	8.165		4564	7066.004	9.695	0.000
	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	
	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)								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	2002	8.869	2.460		2002	2008.867	2.460	0.000	
	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)	7674		31.28		440517		42.70	0.00	
	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 updation 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		

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	1	3.096	0.323		1	3.096	0.323	0.000
	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	315	524.662	2.100		315	524.662	2.100	0.000
	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	
RCH.6	50	Family Planning	Other Family Planning Components	1567		31.81		7537		34.41	0.00
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	50.4		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	
	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	16172	9601.432	81.711		455243	11672.604	97.387	0.000
RCH.7	52	Nutrition	Anaemia Mukh Bharat	3415	2870.000	12.061		3628	2870.000	13.978	0.000
	52.1		Outreach Camps	150	1000.000	1.500		150	1000.000	1.500	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	426	600.000	2.556		533	600.000	3.195	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	533	1200.000	6.390		639	1200.000	7.668	

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	
	52.8		Inj. Iron Sucrose								
	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	2953	271.531	4.745		2953	271.531	4.745	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	53.5		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	
	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)	49	60865.290	5.792		48	150.000	5.040	0.000
	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	2	0.000	0.046		2	0.000	0.046	0.000
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	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)	1128	15857.540	8.512		1128	15857.540	8.512	0.000
	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	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	56.3		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	0.000	0.000		0	0.000	0.000	0.000
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	81707	3.000	2.049		82538	3.000	2.057	0.000
	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	
	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	0.000	0.000		0	0.000	0.000	0.000
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	104	1.022	3.753		104	1.022	3.753	0.000
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	89358	79868.383	36.956		90401	19153.093	38.130	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000
	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	1	0.014	0.014		1	0.024	0.024	0.000
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1612	4.998	8.954		1612	5.055	9.154	0.000
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	0.000
	63.3		Medical Officers one day training.	1	0.144	0.144		1	0.144	0.144	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.128	0.128		1	0.128	0.128	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.068	0.068		1	0.068	0.068		
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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)	1	2.000	2.000		1	2.000	2.000	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	0.000	0.000		0	0.000	0.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000		
63.17		Printing activities under IDSP	1600	0.001	2.000		1600	0.001	2.105	0.000		
63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000		
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000		
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	3	0.050	1.800		3	0.053	1.890	0.000		
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.400	2.400	0.000		
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000		
Integrated Disease Surveillance Programme (IDSP)			1612	4.998	8.954		1612	5.055	9.154	0.000		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	109033	10.433	21.258		129033	8.483	19.908	0.000	
	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		
	64.9		Logistics for entomological Lab Strengthening									
	64.10		Maintenance of Microscope	1	0.160	0.160		1	0.160	0.160		
	64.11		Chloroquine phosphate tablets									
	64.12		Primaquine tablets 2.5 mg	1	0.120	0.120		1	0.120	0.120		
	64.13		Primaquine tablets 7.5 mg	1	0.150	0.150		1	0.200	0.200		
	64.14		ACT (For Non Project States)									
	64.15		RDT Malaria bi-valent									
	64.16		Drugs & Supplies	1	2.400	2.400		1	0.400	0.400		
	64.17		Training / Capacity Building (Malaria)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
64.18		Sub_national Disease Free Certification Malaria										
64.19		IEC/BCC for Malaria	1	2.300	2.300		1	2.300	2.300			
64.20		Printing of recording and reporting forms/registers for Malaria										
64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600			
64.22		GFATM Review Meeting										
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 (NVBDCP)	Kala Azar									
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	421	3.735	10.543		421	4.035	10.843	0.000	
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			

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	66.3		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 (NVBDCP)	Dengue & Chikungunya	5	6.100	6.100		5	6.100	6.100	0.000
	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	

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				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	3	4.138	4.138		2	1.638	1.638	0.000	
	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 Control Programme (NVBDCP)			Sub-Total	109462	24.405	42.039		129461	20.255	38.489	0.000	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	714	0.473	1.238		664	0.475	17.293	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		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		Laprosy Case Detection Campaign (LCDC)					1		16.100		
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000	
	70.1		Support to Govt. Institutions for RCS									
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)									
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032		
	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	11	2.012	2.612		11	2.107	3.350	0.000	
	72.1		Capacity building under NLEP	7	0.100	0.700		7	0.207	1.450		
	72.2		IEC/BCC under NLEP	1	0.412	0.412		1	0.400	0.400		
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150		
	72.4		NGO scheme under NLEP									
	72.5		Review meeting									
	72.6		Mobility support/Travel expenses at State Cell									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		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 Programme (NLEP)			Sub-Total	733	2.489	3.882		683	2.586	20.675	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	156403	4.271	28.690		81352	4.115	28.292	0.000	
	73.1		Treatment Supporter Honorarium	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		
	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	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									

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.14		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	
	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	30	0.004	0.120					
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					
	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	1	0.300	0.300					
	73.30		Medical College Core ommittee/STF meeting								
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	
	73.32		Sub National Certificate								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy									
	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	1430		43.50		1591	0.08	36.43	0.00	
	74.1		NPY for DSTB patients	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		
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	391	0.615	2.550		391	2.015	3.950	0.000	
	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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	504		7.45		1803	0.03	36.08	0.00	
	76.1		Diagnosis of LTBI					1403	0.025	35.075		
	76.2		Treatment of LTBI	491	0.015	7.365						
	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	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 Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	320	0.063	1.550		323	0.063	1.700	0.000	
	77.1		Treatment Supporter Honorarium (Rs 5000)	15	0.050	0.750		18	0.050	0.900		
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	5	0.010	0.050		5	0.010	0.050		
	77.3		Strenghteing of Nodal DRTB centre									
	77.4		Strenghteing of CBNAAT sites									
	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									

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				FY 2022-23			Committed Exp. Amt.	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)	
	77.8		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 Cartridges)								
	77.14		Procurement of Drug Box								
	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	7	0.403	1.670		7	0.398	1.640	0.000
	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	982	0.008	7.365		775	0.008	5.813	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	982	0.008	7.365		775	0.008	5.813		
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	160037	5.359	92.770		86242	6.706	113.900	0.000	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	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)									
	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	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits									
	81.2		MTC: Management of Hep A & E									
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500	0.000	
	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	1	0.500	0.500		1	0.500	0.500	0.000	
	83.3		Drugs									
	83.4		Other Consumables									
	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 Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500	0.000	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.978		4	1.728	0.978	0.000	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.2		Provision for anti rabies serum for animal bite victims								
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.224		1	0.224	0.224	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.104		1	0.104	0.104	0.000
	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		0	1.000	0.250	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.978		4	1.728	0.978	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	7	0.433	0.600		9	0.620	0.919	0.000
	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				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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	
	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	
			Sub-Total	7	0.433	0.600		9	0.620	0.919	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	50	0.010	0.500		100	0.010	1.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	500	0.020	10.000		600	0.020	12.000	0.000	
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	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units									

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	200	0.002	0.400					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	300	0.002	0.600					0.000	
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 Practioners									
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.30				0.40	0.00	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.300	0.300		1	0.400	0.400	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)									

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				FY 2022-23			FY 2023-24			
				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)							
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)							
National Program for Control of Blindness and Vision Impairment			Sub-Total	1050	0.034	11.800	700	0.030	13.400	0.000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	89	3.227	9.015	66	3.217	7.451	0.000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	78	0.060	4.680	56	0.060	3.360	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline							
	97.3		Equipment							
	97.4		Drugs and supplies for NMHP	1	1.000	1.000	1	1.000	1.000	
	97.5		Ambulatory Services							
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	5	0.234	1.168	4	0.234	0.934	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	2	0.234	0.467		2	0.234	0.467		
	97.8		IEC activities under NMHP									
	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 Program (NMHP)			Sub-Total	89	3.227	9.015		66	3.217	7.451	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	0.000	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	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 Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	0.000
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	24	0.360	1.800		24	0.360	1.800	0.000
	104.1		Coverage of Public School and Pvt School	20	0.060	1.200		20	0.060	1.200	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	
	104.4		Printing of Challan Books under NTCP								

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	45	2.420	4.050		45	2.420	4.050	0.000
	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	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	
	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 Programme (NTCP)			Sub-Total	69	2.780	5.850		69	2.780	5.850	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	2	0.860	0.860		1	0.360	0.360	0.000	
	107.1		Mobility, Miscellaneous & Contingencies etc.	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	1	0.500	0.500						
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	14	0.660	4.620		7	0.360	2.520	0.000	
	108.1		Mobility, Miscellaneous & Contingencies etc.	7	0.360	2.520		7	0.360	2.520	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	7	0.300	2.100					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	29	6.990	12.740		29	5.770	8.530	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.13		Training under NPCDCS at District NCD Cell	1	1.740	1.740		1	0.650	0.650	0.000	
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
	110.15		Mobility, Miscellaneous & Contingencies etc.	24	0.250	6.000		24	0.120	2.880	0.000	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for Prevention and Control of Diabetes			Sub-Total	45	8.510	18.220		37	6.490	11.410	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		17		2.93	0.00	
	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 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		

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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		
	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	-	-	-		-	-	-		
	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	-	-	-		-	-	-		
Sub-Total				7	0.000	1.540		17	0.000	2.930	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	2	0.854	0.854		2	0.940	0.940	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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									
	115.2		Dental Chair and Equipment									
	115.3		Consumables for NOHP	1	0.714	0.714		1	0.800	0.800		
	115.4		IEC/BCC under NOHP	1	0.140	0.140		1	0.140	0.140		
	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									
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health programme (NOHP)			Sub-Total	2	0.854	0.854		2	0.940	0.940	0.000	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000	
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	6	8.380	8.580		6	5.480	5.680	0.000	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	1	3.000	3.000		1	0.100	0.100		
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	1	1.680	1.680		1	1.680	1.680		
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	1	3.000	3.000		1	3.000	3.000		
	120.4		NPPCF Coordination Meeting (On-going Districts)	2	0.200	0.400		2	0.200	0.400		
	120.5		Travel costs under NPPCF	1	0.500	0.500		1	0.500	0.500		
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	6	8.380	8.580		6	5.480	5.680	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		3	0.300	0.900	0.000	
	121.1		Procurement of Equipment									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	1	0.000	0.200		0	0.000	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		0.200					
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for Prevention and Control of Deafness (NPPCD)				Sub-Total	1	0.000	0.200	3	0.300	0.900	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	0.000
	124		Construction of Burn Units								
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								
National programme for Prevention and Management of Burn & Injuries				Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000	0.000	0.000
	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									
	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	0	0.000	0.000		0	0.000	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			Committed Exp. Amt.	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)		
	128		Yoga Trainer fees for yoga sessions								
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000	0	0.000	0.000	0.000	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000	0	0.000	0.000	0.000	
	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								
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000	0	0.000	0.000	0.000	
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	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	0.000	0.000		0	0.000	0.000	0.000	
	136.1		Support for implementation of PPCL									
	136.2		Support for implementation of NVBDCP									
	136.3		Family Planning									
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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)								
	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	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								
	140.2		Support for Implementation of Kayakalp								
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		10		0.250	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								
HSS(U).5	144	HRH	Incentives under CPHC								
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0	0.000	0.000		10	0.000	0.250	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
HSS(U) - Total of NUHM						0.00				0.25	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	198	1.136	106.807		163	1.013	40.706	14.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	150.1		ASHA incentives for population-based screening	104	0.209	21.684		150	0.209	31.275	0.000	
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	14.000	
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000	
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000	
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	0.000	
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.8		Training and Capacity Building	93	0.908	85.103		12	0.784	9.411	0.000	
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000	
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000	
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000	
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000	
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000	
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	104	0.120	12.480		104	0.072	7.488	0.000	
	151.1		Yoga and Wellness activities	104	0.120	12.480		104	0.072	7.488	0.000	
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	1	1.167	1.167		1	1.174	1.174	0.000	
	152		Telemedicine / Teleconsultation at HWC	1	1.167	1.167		1	1.174	1.174	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	303	2.423	120.454		268	2.258	49.368	14.000	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	417	0.000	2.710		300	0.0065	1.950	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	3	0.025	0.300		3	0.100	0.300	0.000
	158.1		Support for Conducting Voluntary Blood Donation Camp	3	0.025	0.300		3	0.100	0.300	0.000
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000
Blood Services & Disorders			Sub-Total	420	0.025	3.010		303	0.107	2.250	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	3527	4.763	381.968		3513	5.857	371.037	0.000
	159.1		ASHA Incentives for Routine Activities	1065	0.240	255.600		1065	0.240	255.600	0.000
	159.2		Induction Training of ASHA	28	0.057	1.590		27	0.057	1.533	0.000
	159.3		Moudle VI & VII Training for ASHA	84	0.037	3.141		81	0.037	3.028	0.000
	159.4		Refresher Training for ASHA	10	0.978	9.780		0	0.000	0.000	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.980		0	2.072	0.000	0.000
	159.6		Refresher Training of ASHA Supervisor	99	0.024	2.421		99	0.024	2.421	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	6	1.445	8.673		6	1.445	8.670	0.000
	159.8		Review Meetings	3	0.088	0.264		3	0.088	0.264	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	99	0.900	89.100		99	0.900	89.100	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	0.000
	159.11		ASHA Convention	1065	0.005	5.146		1065	0.005	5.146	0.000
	159.12		Social Security	1		2.927		1		2.927	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	1065	0.000	0.383		1065	0.000	0.383	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.983	1.965		2	0.983	1.965	0.000
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	3	0.647	1.941		3	0.647	1.941	0.000
	161.1		JAS Training	3	0.647	1.941		3	0.647	1.941	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.00
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	3530	5.410	383.909		3516	6.504	372.978	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals				1.000				
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers				2.000				
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								
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	169.6		UP-GRADATION (Panigaon SD to CHC)									
	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/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant									
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000	
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)									
Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	36	3.842	18.125		37	3.267	17.625	0.000	
	175.1		IA cum SPT Training									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								
	175.3		Mera Aspataal Training								
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	
	175.6		Printing of SOP								
	175.7		Printing of Prescription								
	175.8		EQAS for Lab	4	0.106	0.424		4	0.106	0.424	
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	
	175.10		QA traversing gaps.	2	1.275	4.800		4	1.200	4.800	
	175.11		Quality Assurance Assesment(State and district level)	10	0.117	1.170		10	0.117	1.170	
	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)	1	0.020	0.040		1	0.020	0.040	
	175.15		State Quality Assurance Unit (operational cost)								
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500						
HSS.6	176	Quality Assurance	Kayakalp	32	1.976	30.648		31	1.976	27.898	0.000	
	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		Contingencies									
	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	68	5.818	48.773		68	5.243	45.523	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	11	10.000	110.000		11	10.000	110.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000	
	179.4		PPP Tea garden Hospital	11	10.000	110.000		11	10.000	110.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	11.780		0	0.000	7.780	0.000	
	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		
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	20794	0.003	11.376		21834	0.003	11.682	0.000	
	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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri						Committed Exp. Amt.	
				FY 2022-23			FY 2023-24				
				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)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve access			Sub-Total	20805	10.003	133.156		21845	10.003	129.462	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB			0.000					
Inventory management			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	499		18.045		544		18.519	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			2.250				2.360	0.000
	186.1		Performance reward (FP)								
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	1262	667.725	1.890		1287	666.839	1.930	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	240	666.667	0.360		288	669.767	0.430	
	186.4		Incentives - NVHCP								
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								
HSS.9	187	HRH	Remuneration for CHOs	94		2.346		95		2.371	
HSS.9	188	HRH	Incentives under CPHC	104	0.945	98.256		104	0.945	98.256	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								
HRH			Sub-Total	697		120.90		743		121.51	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	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	

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				FY 2022-23			FY 2023-24				
				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)		
Technical Assistance			Sub-Total	1	0.000	44.820		1	0.000	46.820	0.000
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	88346	0.539	17.241		88346	1.378	22.198	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000		0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.400	1.598		4	0.400	1.598	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	36	0.065	2.341		36	0.065	2.341	0.000
	195.4		Printing of HMIS Formats	87072	0.000	1.306		87072	0.000	1.306	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000		0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000		0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.990		120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	35	0.052	1.836		35	0.052	1.836	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	13	0.005	0.065		13	0.005	0.065	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	1065	0.005	5.325		1065	0.012	12.780	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1		2.780			1	0.832	0.832	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000			0	0.000	0.000	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000			0	0.000	0.000	0.000
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)	0	0.000	0.000			0	0.000	0.000	0.000
	197		Procurement of Computer with Printer for eSanjeevani									
IT interventions and systems			Sub-Total	88346	0.539	17.241			88346	1.378	22.198	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	7	0.400	2.590			189	0.085	5.164	0.000
	198.1		Development of State Communication strategy (comprising of district plans)									
	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									

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							Committed Exp. Amt.
			FY 2022-23			FY 2023-24				
			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)	Committed Exp. Amt.	
Innovation		Sub-Total	7	0.400	2.590		189	0.085	5.164	0.000
HSS.14	199	Untied Grants	987		186.46		987		198.65	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	987		186.456		987	198.645	
Untied Grants		Sub-Total	987	0.000	186.456		987	0.000	198.645	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings					1.000	0	0.196
	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			0.60	0.00
GRAND TOTAL :					1843.93				1843.66	14.00

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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)	1440	0.000	0.360		1560	0.000	0.390	0.000	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	1440	0.000	0.360		1560	0.000	0.390	0.000	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0	0.000	0.000		872	0.000	0.170	0.000	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0	0.000	0.000		0	0.000	0.000	0.000	
	2.2		Printing of HRPW register	0	0.000	0.000		872	0.000	0.170	0.000	
	2.3		Printing of HRPW management reporting format	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	7163	2.045	73.280		7516	2.105	76.890	0.000	
	3.1		JSY Benefits (Home deliveries)	80	0.005	0.400		72	0.005	0.360	0.000	
	3.2		JSY Benefits (Rural deliveries)	3582	0.014	50.160		3720	0.014	52.100	0.000	
	3.3		JSY Benefits (Urban deliveries)	0	0.000	0.000		0	0.000	0.000	0.000	
	3.4		JSY Benefits (C-section deliveries)	0	0.000	0.000		2	0.040	0.080	0.000	
	3.5		JSY incentive to ASHA	3500	0.006	20.700		3721	0.006	22.320	0.000	
	3.6		JSY Administrative Expenses	1	2.020	2.020		1	2.040	2.030	0.000	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	15496	0.018	35.080		15650	0.024	35.420	0.000	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	3981	0.004	11.900		4021	0.004	12.100	0.000	
	4.2		Blood transfusion for JSSK beneficiary	0	0.000	0.000		0	0.0065	0.000	0.000	
	4.3		Other JSSK drugs and consumables	3980	0.010	6.280		4020	0.010	6.360	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	4.4		Free diagnostics for pregnant women under JSSK	7535	0.004	16.900		7609	0.004	16.960	0.000	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	1507	0.007	10.500		2244	0.007	15.708	0.000	
	5.1		Free referral transport - JSSK for pregnant women	1507	0.007	10.500		2244	0.007	15.708	0.000	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1	2.999	0.770		1	3.094	0.790	0.000	
	6.1		PMSMA activities at State/District level	1	2.999	0.770		1	3.094	0.790	0.000	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	9	0.060	0.130		9	0.060	0.130	0.000	
	7.1		Printing of SUMAN Guideline	0	0.000	0.000		0	0.000	0.000	0.000	
	7.2		District level review meeting (monthly)	0	0.000	0.000		0	0.000	0.000	0.000	
	7.3		Block level review meeting	8	0.010	0.080		8	0.010	0.080	0.000	
	7.4		Other SUMAN activities/ SUMAN Champion	1	0.050	0.050		1	0.050	0.050	0.000	
RCH.1	8	Maternal Health	Midwifery	0	0.000	0.000		0	0.000	0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0	0.000	0.000		0	0.000	0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	11	0.252	0.269		11	0.252	0.271	0.000	
	9.1		Maternal Death Review (both in institutions and community)	1	0.250	0.250		1	0.250	0.250	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	10	0.002	0.019		10	0.002	0.021	0.000
	9.3		Printing of MDSR formats	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	324	0.145	0.634		342	0.145	0.656	0.000
	10.1		ASHA incentive for CAC service.	322	0.002	0.491		340	0.002	0.513	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0	0.000	0.000		0	0.000	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0	0.000	0.000		0	0.000	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.5		ToT on safe abortion services	0	0.000	0.000		0	0.000	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0	0.000	0.000		0	0.000	0.000	0.000
	10.8		State level review on CAC	0	0.000	0.000		0	0.000	0.000	0.000
	10.9		District Level review on CAC	1	0.072	0.072		1	0.072	0.072	0.000
	10.1		CAC District level Committee Meeting	1	0.071	0.071		1	0.071	0.071	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	0.000	0.000		0	0.000	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	10.13		Printing of CAC Nursing Training Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.14		Printing of MMA Provider Manual	0	0.000	0.000		0	0.000	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	0.000	0.000		0	0.000	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	0.000	0.000		0	0.000	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0	0.000	0.000		0	0.000	0.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0	0.000	0.000		0	0.000	0.000	0.000
	11		MCH Wings at Tamulpur Dist								0.000
RCH.1	12	Maternal Health	FRUs	0	0.000	0.000		0	0.000	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								0.000
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0	0.000	0.000		0	0.000	0.000	80.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0.000	0.000		0	0.000	0.000	80.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0	0.000	0.000		0	0.000	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0	0.000	0.000		0	0.000	0.000	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0	0.000	0.000		0	0.000	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	3	0.020	0.060		3	0.020	0.060	54.724
	15.1		LaQshya related activities	3	0.020	0.060		3	0.020	0.060	0.000
	15.2		Procurement under LaQshya	0	0.000	0.000		0	0.000	0.000	54.724

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00		95.00	0.02	2.28	179.00
	16.1		Implementation of ANMOL	0	0.000	0.000		95	0.024	2.280	0.000
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000		0	0.000	0.000	179.000
RCH.1	17	Maternal Health	Other MH Components	5179		11.525		5627		16.364	227.624
	17.1		Community based distribution of Misoprostol	502	0.002	0.750		502	0.002	0.750	0.000
	17.2		ASHA incentive for full ANC	4435	0.002	6.620		4527	0.002	6.780	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	237	0.001	0.200		239	0.001	0.239	0.000
	17.4		IFA tablets for pregnant and lactating mothers								0.000
	17.5		Calcium Tablets	0	0.000	0.000		0	0.000	0.000	0.000
	17.6		Albendazole Tablets								0.000
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								0.000
	17.8		Procurement of dual kit for HIV and syphilis	0	0.000	0.000		0	0.000	0.000	18.370
	17.9		Procurement of digital invasive hemoglobinometer								180.754
	17.10		RTI/STI drugs and consumables								28.500
	17.11		RPR kits	0	0.000	0.000		0	0.000	0.000	0.000
	17.12		Purchasing of refrigerator								0.000
	17.13		Procurement of safe delivery kit	0	0.000	0.000		0	0.000	0.000	0.000
	17.14		Procurement of articles for nursing school and college	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0	0.000	0.000		0	0.000	0.000	0.000	
	17.16		ToT for SBA	0	0.000	0.000		0	0.000	0.000	0.000	
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	0	0.000	0.000		3	1.306	3.917	0.000	
	17.18		ToT for RTI/STI training	0	0.000	0.000		0	0.000	0.000	0.000	
	17.19		Training of ANMs /staff nurses in RTI/STI	1	0.242	0.242		1	0.242	0.242	0.000	
	17.20		Training of Medical officers in RTI/STI	1	0.308	0.308		1	0.308	0.308	0.000	
	17.21		BEmoC training for MOs/LMOs	0	0.000	0.000		0	0.000	0.000	0.000	
	17.22		DAKSHATA training	2	0.740	1.481		2	0.740	1.481	0.000	
	17.23		Skill Lab Training	0	0.000	0.000		0	0.000	0.000	0.000	
	17.24		Other Maternal health trainings								0.000	
	17.25		Setting up of Skill lab	0	0.000	0.000		0	0.000	0.000	0.000	
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0	0.000	0.000		0	0.000	0.000	0.000	
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0	0.000	0.000		0	0.000	0.000	0.000	
	17.28		IEC Activities Under MH	1	0.049	1.924		196	0.007	1.300	0.000	
	17.29		ASHA Incentive for High Risk Post Natal Mother					155	0.0025	0.388	0.000	
	17.30		Operation cost of Birth Waiting Home					1	0.960	0.960	0.000	
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	114	0.112	12.789		185	0.112	13.419	0.000	
	18.1		Procurement of Uterine Ballon tamponde	0	0.000	0.000		0	0.000	0.000	0.000	
	18.2		Tribal RCH (Outreach Activities)	114	0.112	12.789		114	0.112	12.789	0.000	
	18.3		Birth Waiting Home	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
18.4		Matrighar	0	0.000	0.000		0	0.000	0.000	0.000	
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0	0.000	0.000		0	0.000	0.000	0.000	
18.6		"Project Aavaran" - special ANC drive	0	0.000	0.000		71	0.000	0.630	0.000	
MATERNAL HEALTH		Sub-Total	31247.00	5.66	145.40		34114.50	5.84	162.55	541.35	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	12	0.623	0.650		12	0.623	0.650	0.000
	19.1		Mobility Support	10	0.003	0.030		10	0.003	0.030	0.000
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	1	0.120	0.120		1	0.120	0.120	0.000
	19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers								0.000
	19.4		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities under Six Month Training								0.000
	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
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	1	0.500	0.500		1	0.500	0.500	0.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0.000	0.000		0	0.000	0.000	0.000
	20		Awareness Campaign								0.000
PC & PNDT Act		Sub-Total	12	0.623	0.650		12	0.623	0.650	0.000	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	39	4.580	34.886		30	4.023	32.340	53.090
	21.1		Mobility support for RBSK Mobile health team	8	3.960	31.680		8	3.960	31.680	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	8	0.036	0.288		8	0.036	0.288	0.000
	21.3		Equipments for Mobile Health Team	8	0.284	2.273		0	0.000	0.000	10.01
	21.4		ECD Kits								0.000
	21.5		Equipments for DH, RoP Screening								0.000
	21.6		RBSK Training of Mobile Health Team-technical and managerial (5 days)								0.000
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	1	0.273	0.273					0.000
	21.8		State level Training of Ophthalmologist of DH on ROP Screening								0.000
	21.9		Printing of RBSK Cards and Registers								0.000
	21.10		Drugs for Mobile Health Team								43.080
	21.11		RBSK Convergence/Monitoring meetings	14	0.027	0.372		14	0.027	0.372	0.000
	21.12		Operational Cost for Early Childhood Development								0.000
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	35	0.004	0.145		35	0.004	0.145	44.583
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0	0.000	0.000		0	0.000	0.000	0.000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	35	0.004	0.145		35	0.004	0.145	43.350
	22.3		DEIC (Operating Cost)								0.000
	22.4		Equipments for DEIC								1.233
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)								0.000
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	0	0.000	0.000		0	0.000	0.000	0.000
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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								0.000
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	5625	0.005	13.924		5818	1.053	15.249	0.000
	23.1		Incentive for Home Based New-born Care programme	5349	0.003	13.372		5456	0.003	13.640	0.000
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	276	0.002	0.552		275	0.002	0.550	0.000
	23.3		Printing of HBNC referral cards and other formats								0.000
	23.4		Incentive to ASHA for quarterly visits under HBYC					1	1.048	1.048	0.000
	23.5		Printing cost for HBYC								0.000
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding								0.000
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	23.8		HBYC monitoring (Shifted from 30.1)					86	0.000	0.011	0.000	
RCH.3	24	Child Health	Facility Based New born Care	23	3.034	4.660		30	4.687	6.788	643.204	
	24.1		Operating expenses for SNCU								0.000	
	24.2		Operating expenses for NBSU	2	0.180	0.360		2	0.140	0.280	0.000	
	24.3		Operating expenses for NBCC	16	0.054	0.860		22	0.055	1.220	0.000	
	24.4		Operating expenses for Family participatory care (KMC)								0.000	
	24.5		Operating expenses for State new-born resource centre								0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)									107.290
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.									47.900
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ MNCU)									92.000
	24.9		Any other (Power Audit)									0.000
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.									396.014
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)									0.000
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).									0.000
	24.13		ToT for NSSK									0.000
	24.14		NSSK Training for MOs					1	1.540	1.540		0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.15		NSSK training for Staff Nurses	1	1.380	1.380		1	1.380	1.380	0.000
	24.16		NSSK Training for CHO	1	1.380	1.380		1	1.380	1.380	0.000
	24.17		FBNC 4 Days Training								0.000
	24.18		14 Days Observership								0.000
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born								0.000
	24.20		Other Child Health Training: NBSU Data Management								0.000
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation								0.000
	24.22		Printing SNCU Data Management (& NBSU Data Management)								0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.23		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
	24.24		Observation of Newborn Care Week for awareness among the community.	1		0.600		1		0.604	0.000
	24.25		Development of Child Friendly Infrastructure under MusQan								0.000
	24.26		Printing of Protocols and IEC for MusQan								0.000
	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	0.000
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	2	0.040	0.080		2	0.192	0.384	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								0.000
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								0.000
RCH.3	25	Child Health	Child Death Review	2	2.063	2.063		2	2.066	2.066	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.1		Child Death Review Training	1	0.273	0.273		1	0.273	0.273	0.000
	25.2		Child Death Reveiw	1	1.791	1.791		1	1.794	1.794	0.000
	25.3		Printing of Child Death Review formats								0.000
RCH.3	26	Child Health	SAANS	1	0.320	0.320		11	1.791	4.734	0.000
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS					1	0.300	0.300	0.000
	26.2		Development/ translation and duplication of training materials								0.000
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation					1	0.750	0.750	0.000
	26.4		State/District ToT of SAANS, Skill stations Under SAANS					8	0.421	3.364	0.000
	26.5		Monitoring , evaluation for SAANS Initiative								0.000
	26.6		Observation of SAANS awareness among the community.	1	0.320	0.320		1	0.320	0.320	0.000
RCH.3	27	Child Health	Paediatric Care	1	1.000	1.000		1	3.949	3.949	0.000
	27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	1	1.000	1.000					0.000
	27.2		Other Printing (PICU Printing)								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward								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	3.949	0.000
	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/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.								0.000
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								0.000
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	1	1.100	1.100		1	1.500	1.500	0.000
	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	1.500	1.500	0.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								0.000
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0	0.000	0.000		0	0.000	0.000	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.								0.000
	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
RCH.3	30	Child Health	Other Child Health Components	0	0.000	0.000		196	0.004	1.430	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	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
	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	0.000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0	0.000	0.000		0	0.000	0.000	0.000
	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
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								0.000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0	0.000	0.000		0	0.000	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								0.000
	31.2		Branding of District Early Intervention Centres(DEIC)								0.000
CHILD HEALTH			Sub-Total	5727	12.105	58.098		6124	19.072	68.201	740.877
RCH.4	32	Immunization	Immunization including Mission Indradhanush	26612	168603.080	56.221		26846	177840.300	57.705	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	12	3000.000	0.360		12	3000.000	0.360	0.000
	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	0.000
	32.3		JE Campaign Operational Cost								0.000
	32.4		Td Campaign- Td10 & Td16								0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.5		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	0.000
	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	0.000
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	6668	225.000	15.003		6657	225.000	14.978	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)	6613	150.000	9.920		6613	150.000	9.920	0.000
	32.9		Any other (please specify) Construction of RVS/ DVS								0.000
	32.10		Safety Pits	5	4160.000	0.208		5	8480.000	0.424	0.000
	32.11		Hub Cutter								0.000
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.								0.000
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylax Kit								0.000
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								0.000
	32.15		Training under Immunisation	7	83087.500	6.140		7	84429.560	6.236	0.000
	32.16		Any other (please specify) Bridge Training	10	16000.000	1.590		9	16000.000	1.440	0.000
	32.17		IEC activities for Immunization	400	500.000	1.998		384	500.000	1.920	0.000

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			FY 2022-23			Committed Exp. Amt.	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)		
32.18		Any other IEC/BCC activities (please specify)								0.000
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	7221	7.990	0.577		7348	8.150	0.599	0.000
32.20		Alternative vaccine delivery in hard to reach areas	1371	303.570	4.162		1371	303.570	4.162	0.000
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	0.000
32.22		Alternative Vaccine Delivery in other areas								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	36	11056.670	3.980		36	13056.670	4.700	0.000
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	0.000
32.25		To develop micro plan at sub-centre level	50	100.000	0.050		50	100.000	0.050	0.000
32.26		For consolidation of micro plans at block level	20	1200.000	0.240		20	1200.000	0.240	0.000
32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)								0.000
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	0.000
32.29		Quarterly review meetings exclusive for RI at block level	50	1360.000	0.680		50	1360.000	0.680	0.000

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)								0.000
	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	0.000
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	2	36000.000	0.720					0.000
RCH.4	33	Immunization	Pulse polio Campaign	51557	14.242	7.343		0	0.000	0.000	0.000
	33		Pulse Polio operating costs	51557	14.242	7.343					0.000
RCH.4	34	Immunization	eVIN Project Management	27	14914.670	2.087		27	16248.000	2.287	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	15	9914.670	1.487		15	11248.000	1.687	0.000
	34.2		Salary & Travel Cost of UNDP Staffs								0.000
	34.3		Mobility support for staff for E-Vin (VCCM)	12	5000.000	0.600		12	5000.000	0.600	0.000
Immunization			Sub-Total	78198		66.37		26873		59.99	0.00
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	10	0.026	0.260		10	0.026	0.260	0.641
	35.1		Operating expenses for existing clinics	0	0.000	0.000		0	0.000	0.000	0.000
	35.2		Mobility support for AH counselors	0	0.000	0.000		0	0.000	0.000	0.000
	35.3		Review/convergence/Dissemination Meeting/workshop	10	0.026	0.260		10	0.026	0.260	0.641
	35.4		AFHS training of Medical Officers								0.000
	35.5		AFHS training of ANM/LHVs/MPWs								0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	35.6		One Day Training of AH Counselor								0.000
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								0.000
	35.8		Communication Support for AH Counsellors	0	0.000	0.000		0	0.000	0.000	0.000
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	0.000	0.000		0	0.000	0.000	0.000
	36		IFA Procurement								0.000
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0	0.000	0.000		0	0.000	0.000	0.000
	37.1		Procurement of Sanitary Napkins								0.000
RCH.5	38	Adolescent Health	Peer Educator Programme	0	0.000	0.000		100	0.002	0.200	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC								0.000
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level					100	0.002	0.200	0.000
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)								0.000
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC								0.000

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				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	38.5		Incentives for Peer Educator								0.000
	38.6		Training of PE+ASHA at Block level								0.000
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs								0.000
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	0		0.00		12		5.99	0.00
	39.1		State Level Meeting for SHP								0.000
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP								0.000
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school					12	0.499	5.989	0.000
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0	0.000	0.000		0	0.000	0.000	0.000
											0.000
											0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	48	0.019	0.912		129	0.010	1.250	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	41.1		Incentivised innovative activity related to Child Marriage								0.000	
	41.2		IEC/BCC on Adolescent Health	48	0.019	0.912		129	0.010	1.250	0.000	
Adolescent Health			Sub-Total	58	0.045	1.172		251	0.038	7.699	0.641	
RCH.6	42	Family Planning	Sterilization - Female	219	2243.945	4.170		224	1843.950	4.260	2.00	
	42.1		Female sterilization fixed day services	5	6.667	0.750		5	6.667	0.750	0.000	
	42.2		Compensation for female sterilization	126	37.278	3.380		129	37.283	3.460	0.000	
	42.3		Drop back scheme for sterilization clients	88	2200.000	0.040		90	1800.000	0.050	0.000	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)								0.000	
	42.5		Refresher training on laparoscopic sterilization								0.000	
	42.6		Minilap training for medical officers								0.000	
	42.7		Reference manual for Female Sterilization								0.000	
	42.8		Standard and Quality assurance for sterilization services								0.000	
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)								0.000	
	42.10		Sterilization Register								0.000	
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)								2.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	10	25.000	0.400		10	25.000	0.400	0.410
	43.1		Male Sterilization fixed day services								0.000
	43.2		Compensation for male sterilization/ NSV	10	25.000	0.400		10	25.000	0.400	0.000
	43.3		Training of medical officers on NSV								0.000
	43.4		NSV kits								0.410
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	2799	7073.058	5.165		2925	7067.478	6.545	0.000
	44.1		IUCD fixed day services	3	20.000	0.150		3	20.000	0.150	0.000
	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	0.000
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	796	370.233	2.150		812	370.776	2.190	0.000
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	101	336.667	0.300		122	329.730	0.370	0.000
	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	0.000
	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	0.000
	44.7		PPIUCD forceps								0.000
	44.8		TOT (IUCD insertion training)								0.000
	44.9		Training of Medical officers (IUCD insertion training)	1	1.835	0.545		1	1.835	0.545	0.000
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	1	2.083	0.480		3	1.79	1.68	0.000
	44.11		Reference manual for IUCD services								0.000
	44.12		IUCD Cards								0.000
	44.13		IUCD Register (service delivery and follow up register)								0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	45	Family Planning	ANTARA	1402	8.869	1.860		1602	2008.867	2.060	0.000	
	45.1		Injectable contraceptive incentive for beneficiaries	700	0.001	0.700		800	1000.000	0.800	0.000	
	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	0.000	
	45.3		TOT (Injectable Contraceptive Trainings)								0.000	
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	1	3.817	0.262		1	3.817	0.262	0.000	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	1	5.051	0.198		1	5.051	0.198	0.000	
	45.6		Reference manual for Injectable MPA services								0.000	
	45.7		MPA Cards								0.000	
	45.8		MPA register								0.000	
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	2381		8.87		434601		21.31	0.00	
	46.1		ASHA Incentives under Saas Bahu Sammellan	144	1028.571	0.140		315	0.001	0.320	0.000	
	46.2		ASHA Incentives under Nayi Pehl Kit	1686	1003.571	1.680		1705	997.076	1.710	0.000	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	390	184.834	2.110		390	184.834	2.110	0.000	
	46.4		Saas Bahu Sammelans	160	0.015	2.400		315	0.015	4.715	0.000	
	46.5		Saarthi Vans	1	0.394	2.540		1	0.292	3.420	0.000	
	46.5		IEC Van					431775		8.640		
	46.6		Nayi Pehl Kit								0.000	
	46.7		Printing for Mission Parivar Vikas Campaign								0.000	
	46.8		Training of RMNCH+A/ for Frontline workers					100	250.00	0.400	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	47	Family Planning	Family Planning Indemnity Scheme	0	0.000	0.000		0	0.000	0.000	23.330	
	47		Family Planning Indemnity Scheme								23.330	
RCH.6	48	Family Planning	FPLMIS	2	9.157	0.488		1	3.096	0.323	0.000	
	48.1		FP-LMIS training	1	6.061	0.165					0.000	
	48.2		FP-LMIS Refresher training	1	3.096	0.323		1	3.096	0.323	0.000	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	120	475.839	1.105		120	475.839	1.105	0.000	
	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	0.000	
	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	0.000	
	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	0.000	
	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	0.000	
	49.5		IEC & promotional activities for World Population Day celebration	54	128.571	0.420		54	128.571	0.420	0.000	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	50	163.934	0.305		50	163.934	0.305	0.000	
RCH.6	50	Family Planning	Other Family Planning Components	590		6.29		2251		7.54	0.00	
	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	0.000	
	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	0.000	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	261	77.219	3.380		709	200.282	3.540	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	50.4		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	0.000	
	50.5		Any other Drugs & Supplies (Please specify)								0.000	
	50.6		Training for Post abortion Family Planning	1	5.556	0.180		1	5.556	0.180	0.000	
	50.7		Other Family Planning trainings (please specify) MPV Training	1	3.125	0.320			#DIV/0!		0.000	
	50.8		Integrated manual on RMNCAH+N Counselling								0.000	
	50.9		MEC Wheel								0.000	
	50.10		Contraceptive distribution register								0.000	
	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	0.000	
	50.12		FP review meetings (As per Hon'ble SC judgement)								0.000	
	50.13		Training of RMNCH+A/ FP Counsellors					2	2.15	0.9310	0.000	
	50.14		Media Mix of Mid Media/ Mass Media	71	666.667	0.107		1279	0.000	0.547	0.000	
	50.15		FP Equipments								0.000	
RCH.6	51	Family Planning	State specific Initiatives and Innovations								0.000	
Family Planning			Sub-Total	7523	9835.868	28.344		441734	11424.230	43.545	25.740	
RCH.7	52	Nutrition	Anaemia Mukh Bharat	1664	2870.000	4.662		1742	2870.000	5.364	960.090	
	52.1		Outreach Camps	50	1000.000	0.500		50	1000.000	0.500	0.000	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	156	600.000	0.936		195	600.000	1.170	0.000	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	195	1200.000	2.340		234	1200.000	2.808	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0.000	0.000		0	0.000	0.000	37.740
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0	0.000	0.000		0	0.000	0.000	262.180
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	509.000
	52.7		IFA tablets for pregnant and lactating women	0	0.000	0.000		0	0.000	0.000	151.170
	52.8		Inj. Iron Sucrose								0.000
	52.9		Albendazole tablets for PW								0.000
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat	1263	70.000	0.886		1263	70.000	0.886	0.000
RCH.7	53	Nutrition	National Deworming Day	1436	271.531	2.595		1436	271.531	2.595	0.000
	53.1		Orientation on National Deworming Day	1045	70.531	0.743		1045	70.531	0.743	0.000
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	1	1.000	1.072		1	1.000	1.072	0.000
	53.3		Incentive for National Deworming Day for mobilising out of school children	390	200.000	0.780		390	200.000	0.780	0.000
	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	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	53.5		Albendazole Tablets for children (6-60months)	0	0.000	0.000		0	0.000	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)	0	0.000	0.000		0	0.000	0.000	0.000	
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	23	150.000	0.035		23	150.000	0.035	0.000	
	54.1		Operating Expenses for NRCs	0	0.000	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	0.000	
	54.3		Establishment of NRC	0	0.000	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	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	2	0.000	0.022		2	0.000	0.022	0.000	
	55.1		Vitamin A syrup	0	0.000	0.000		0	0.000	0.000	0.000	
	55.2		Printing for Micronutrient Supplementation Programme	2		0.022		2		0.022	0.000	
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	403	15857.540	2.480		403	15857.540	2.480	0.000	
	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	0.000	
	56.2		Printing cost for MAA Programme	1	1.000	0.365		1	1.000	0.365	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	390	100.000	1.170		390	100.000	1.170	0.000	
RCH.7	57	Nutrition	Lactation Management Centers	0	0.000	0.000		0	0.000	0.000	0.000	
	57		Establishment of LMC and LMU	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	36643	3.000	0.879		36987	3.000	0.883	0.000	
	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	0.000	
	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	0.000	
	58.3		Printing of IEC Materials and monitoring formats for IDCF	1	1.000	0.239		1	1.000	0.239	0.000	
	58.4		ORS	0	0.000	0.000		0	0.000	0.000	0.000	
	58.5		Zinc	0	0.000	0.000		0	0.000	0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign								0.000	
RCH.7	60	Nutrition	Other Nutrition Components	105	1.022	3.007		105	1.022	3.007	0.000	
	60.1		HWC based Anaemia Screening & Treatment	0	0.000	0.000		0	0.000	0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0	0.000	0.000		0	0.000	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	0.000	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	1	1.000	0.747		1	1.000	0.747	0.000	
RCH.7	61	Nutrition	State specific Initiatives and Innovations								0.000	
Nutrition			Sub-Total	40276	19153.093	13.680		40698	19153.093	14.385	960.090	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	2	0.164	0.164		2	0.174	0.174	0.000	
	62.1		ASHA Incentive under NIDDCP								0.000	
	62.2		Supply of salt testing kits								0.000	
	62.3		Goiter survey in 6 nos. of dsistricts								0.000	
	62.4		Management of IDD monitoing lab- by State IDD Cell	1	0.014	0.014		1	0.024	0.024	0.000	
	62.5		Health Education & Publicity	1	0.150	0.150		1	0.150	0.150	0.000	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	2	0.164	0.164		2	0.174	0.174	0.000	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	1163	4.984	8.970		1164	7.049	11.178	23.140	
	63.1		One day sensitization for PRIs	0	0.000	0.000		0	0.000	0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0.000		0	0.000	0.000	23.140	
	63.3		Medical Officers one day training.	1	0.140	0.140		1	0.144	0.144	0.000	
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000		0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	1	0.123	0.123		1	0.128	0.128	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
63.6		Lab. Technician Three days training,	0	0.000	0.000		0	0.000	0.000	0.000	
63.7		Data Managers two days training	0	0.000	0.000		0	0.000	0.000	0.000	
63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000		0	0.000	0.000	0.000	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	1	0.063	0.063		1	0.068	0.068	0.000	
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	2	0.158	0.315		2	0.158	0.315	0.000	
63.11		Other(IDH)	0	0.000	0.000		0	0.000	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	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)	1	2.000	2.000		1	2.000	2.000	0.000	
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	63.15		Costs on Account of newly formed districts	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000
	63.17		Printing activities under IDSP	1150	0.001	1.430		1150	0.001	1.505	0.000
	63.18		IDSP Review Meetings	2	0.050	0.100		2	0.105	0.105	0.000
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0.000		0	0.000	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	4	0.050	2.400		4	0.053	2.520	0.000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1	2.400	2.400		1	2.394	2.394	0.000
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000		0	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	1163	4.984	8.970		1164	7.049	11.178	23.140

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	24470	3.058	5.998		24470	3.058	5.998	45.080
	64.1		ASHA incentive for proposed blood slide collection	14455	0.00015	2.160		14455	0.00015	2.160	0.000
	64.2		ASHA incentive for administering treatment of positive Malaria cases	5	0.001	0.004		5	0.001	0.004	0.000
	64.3		Operational cost for Impregnation of Bed nets- for NE states	10000	0.000	0.300		10000	0.000	0.300	0.000
	64.4		Larvivorous Fish support								0.000
	64.5		Community Health Volunteers(CHV's)								0.000
	64.6		Maintenance of Hatcheries								0.000
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								0.000
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	2	0.028	0.056		2	0.028	0.056	0.000
	64.9		Logistics for entomological Lab Strengthening								0.000
	64.10		Maintenance of Microscope								0.000
	64.11		Chloroquine phosphate tablets								0.000
	64.12		Primaquine tablets 2.5 mg								0.000
	64.13		Primaquine tablets 7.5 mg								0.000
	64.14		ACT (For Non Project States)								0.000
	64.15		RDT Malaria bi-valent								0.000
	64.16		Drugs & Supplies								42.080
	64.17		Training / Capacity Building (Malaria)								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	64.18		Sub_national Disease Free Certification Malaria								0.000
	64.19		IEC/BCC for Malaria	1	0.492	0.492		1	0.492	0.492	0.000
	64.20		Printing of recording and reporting forms/registers for Malaria								0.000
	64.21		State Task Force, STAC, District Coordination Meeting	4	0.150	0.600		4	0.150	0.600	0.000
	64.22		GFATM Review Meeting								0.000
	64.23		GFATM Project: Travel related cost	1	1.832	1.832		1	1.832	1.832	0.000
	64.24		Mobility support for Field activities for State MVCR Cell								0.000
	64.25		Zonal Entomological unit								3.000
	64.26		Travel related Cost (TRC) - GFATM	1	0.055	0.055		1	0.055	0.055	0.000
	64.27		Maintenance cost of vehicles								0.000
	64.28		Epidemic Preparedness & Response (Malaria)	1	0.500	0.500		1	0.500	0.500	0.000
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar								0.000
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	10	1.348	1.982		10	1.428	2.062	0.000
	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	0.000
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	2	0.375	0.750		2	0.375	0.750	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	66.3		Fogging Machine								0.000	
	66.4		Procurement of Insecticides Malathion (Breakup provided)								0.000	
	66.5		JE IGM Test Kits								0.000	
	66.6		Capacity Building (AES/ JE)	2	0.250	0.500		2	0.250	0.500	0.000	
	66.7		IEC/BCC specific to J.E. in endemic areas	1	0.420	0.420		1	0.500	0.500	0.000	
	66.8		Monitoring and supervision (JE/ AE)	1	0.300	0.300		1	0.300	0.300	0.000	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	4	1.180	1.180		4	1.180	1.180	7.370	
	67.1		ASHA incentive for Dengue/ Chikungunya								0.000	
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	1	0.200	0.200		1	0.200	0.200	0.000	
	67.3		Dengue NS1 Antigen Kit								2.380	
	67.4		Temephos /Bti- larvicide								4.990	
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								0.000	
	67.6		Training / Workshop (Dengue and Chikungunya)	1	0.300	0.300		1	0.300	0.300	0.000	
	67.7		Apex Referral Labs recurrent								0.000	
	67.8		Sentinel Surveillance Hospital recurrent								0.000	
	67.9		Elisa facility to Sentinel Survey Labs								0.000	
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	1	0.380	0.380		1	0.380	0.380	0.000	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1	0.300	0.300		1	0.300	0.300	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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 (NVBDCP)	Lymphatic Filariasis	0	0.000	0.000		0	0.000	0.000	0.000	
	68.1		Lymphatic Filariasis: Morbidity Management								0.000	
	68.2		ICT Survey								0.000	
	68.3		Microfilaria Survey in Non- endemic dist.								0.000	
	68.4		Post MDA Surveillance:								0.000	
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								0.000	
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								0.000	
	68.7		Mass Drugs Administration (MDA)								0.000	
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	24484	5.586	9.160		24484	5.666	9.240	52.450	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	412	0.198	0.543		462	0.198	7.092	0.000	
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	2	0.015	0.029		2	0.015	0.028	0.000	
	69.2		Prevention of Disability (PoD) Camp	1	0.120	0.120		1	0.120	0.120	0.000	
	69.3		ASHA incentive for detection of Leprosy	4	0.003	0.010		4	0.003	0.010	0.000	
	69.4		ASHA Incentive for PB (Treatment completion)	1	0.004	0.0040		1	0.004	0.004	0.000	
	69.5		ASHA Incentive for MB (Treatment completion)	3	0.006	0.030		3	0.006	0.030	0.000	
	69.6		Partial Incentives to ASHA for Leprosy case suspects	200	0.001	0.100		200	0.001	0.100	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	69.7		ASHA incentives for Training	200	0.000	0.200		250	0.000	0.250	0.000	
	69.8		Drugs & Supplies for NLEP	1	0.050	0.050		1	0.050	0.050	0.000	
	69.9		Laprosy Case Detection Campaign (LCDC)					1		6.500	0.000	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	8	0.004	0.032		8	0.004	0.032	0.000	
	70.1		Support to Govt. Institutions for RCS								0.000	
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)								0.000	
	70.3		MCR footwear	8	0.004	0.032		8	0.004	0.032	0.000	
	70.4		Aids & Appliances - Self-care Kit								0.000	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards								0.000	
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	10	1.795	2.044		11	1.957	3.200	0.000	
	72.1		Capacity building under NLEP	6	0.050	0.299		7	0.207	1.450	0.000	
	72.2		IEC/BCC under NLEP	1	0.395	0.395		1	0.400	0.400	0.000	
	72.3		Printing Works	1	0.150	0.150		1	0.150	0.150	0.000	
	72.4		NGO scheme under NLEP								0.000	
	72.5		Review meeting								0.000	
	72.6		Mobility support/Travel expenses at State Cell								0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	72.7		Mobility support at District Cell	1	0.700	0.700		1	0.700	0.700	0.000	
	72.8		Office operation, maintenance & Consumables – State Cell								0.000	
	72.9		Office operation, maintenance & Consumables – District Cell	1	0.500	0.500		1	0.500	0.500	0.000	
	72.10		Office equipments maintenance - State								0.000	
National Leprosy Eradication Programme (NLEP)			Sub-Total	430	1.997	2.619		481	2.159	10.324	0.000	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	54832	12.971	25.790		29781	3.115	15.608	59.730	
	73.1		Treatment Supporter Honorarium	250	0.010	2.500		250	0.010	2.500	25.900	
	73.2		Sample collection & transportaion	3000	0.000	0.750		3000	0.000	0.750	0.000	
	73.3		Incentive for community volunteer undertaking ACF	50000	0.000	2.500		25000	0.000	2.500	0.000	
	73.4		STC Maintenance								0.000	
	73.5		SDS Maintanace								0.000	
	73.6		DTC Establishment	1	10.000	10.000					0.000	
	73.7		DTC Maintenance								0.000	
	73.8		DDS Maintenance								0.000	
	73.9		TU Maintance	4	0.200	0.800		4	0.200	0.800	0.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	3	0.050	0.150		3	0.050	0.150	0.000	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								0.000	
	73.12		Procurement of equipment for DMC								21.830	
	73.13		Equipment for backpack X-Ray								0.000	

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
	73.14		AMC for Binocular microscope & LED FM	4	0.049	0.200		4	0.047	0.088	0.000
	73.15		Procurment of 99 DOTS sleeve								0.000
	73.16		Procurement of First line drugs								0.000
	73.17		Drug Transportaion charges								12.000
	73.18		Lab materials and consumables for DMCs	1500	0.002	3.570		1500	0.002	3.570	0.000
	73.19		Training (State level)								0.000
	73.20		Training on comorbidity								0.000
	73.21		Training (District Level)					10	0.005	0.050	0.000
	73.22		Training of TB champions	30	0.004	0.120					0.000
	73.23		Training of CHO (Shift to HSS)	30	0.005	0.150					0.000
	73.24		TA/DA for training at central level								0.000
	73.25		State level Review Meeting								0.000
	73.26		Continious Medical Education (CME)								0.000
	73.27		Sensitization of Private Practioners								0.000
	73.28		Procurment of office equipment for STC/DTC								0.000
	73.29		Procurment of office equipment for DTC								0.000
	73.30		Medical College Core ommittee/STF meeting								0.000
	73.31		Printing	1	1.250	1.250		1	1.400	1.400	0.000
	73.32		Sub National Certificate								0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	73.33		Research & Studies & Consultancy								0.000	
	73.34		Research for medical colleges (Thesis for PG)								0.000	
	73.35		Supervision & Monitoring	2	0.600	1.200		2	0.600	1.200	0.000	
	73.36		Vehicle Hiring & POL	3	0.600	1.800		3	0.600	1.800	0.000	
	73.37		Office Operation (Miscellaneous)	4	0.200	0.800		4	0.200	0.800	0.000	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	310		0.50		610	0.08	15.55	107.25	
	74.1		NPY for DSTB patients	300				500	0.030	15.000	107.250	
	74.2		NPY for DRTB patients	10	0.050	0.500		10	0.050	0.500	0.000	
	74.3		Incentive to ASHA and CV for seeding of bank account information					100	0.001	0.050	0.000	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	250	0.015	1.250		250	0.015	1.250	0.000	
	75.1		Private Provider Incentive	100	0.005	0.500		100	0.005	0.500	0.000	
	75.2		Informant Incentive	100	0.005	0.500		100	0.005	0.500	0.000	
	75.3		Public Private Mix (PP/NGO Support)								0.000	
	75.4		Public Private Support Agency (PPSA)								0.000	
	75.5		Multi Sectoral collaboration activities								0.000	
	75.6		Private Practitioner Incentive	50	0.005	0.250		50	0.005	0.250	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	210		3.05		666	0.03	14.40	0.00	
	76.1		Diagnosis of LTBI					566	0.025	14.150	0.000	
	76.2		Treatment of LTBI	198	0.015	2.970					0.000	
	76.3		Training of DTO on LTBI at State level								0.000	
	76.4		Training of MOTC on LTBI at District level	4	0.010	0.040					0.000	
	76.5		Training of MO on LTBI at District level	8	0.005	0.040					0.000	
	76.6		Incentive to ASHA and CV for Successfully completion of TPT					100	0.003	0.250	0.000	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	159	0.783	1.415		160	0.063	0.795	44.650	
	77.1		Treatment Supporter Honorarium (Rs 5000)	6	0.050	0.300		8	0.050	0.400	0.000	
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	2	0.010	0.020		2	0.010	0.020	0.000	
	77.3		Strenghteing of Nodal DRTB centre								0.000	
	77.4		Strenghteing of CBNAAT sites	1	0.720	0.720					0.000	
	77.5		Strenghteing of CDST labs								0.000	
	77.6		Procurement of equipment for IRL (combine all IRL equipment)								0.000	
	77.7		Procurement of equipment for Molecular Diagnostics								0.000	

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			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	77.8	Maintenance and Management for DRTB centre								0.000	
	77.9	Maintenance and Management for IRL,C & DST Lab								0.000	
	77.10	Maintenance and Management for Molecular Diagnostics Equipment								0.000	
	77.11	Procurement for DRTB drugs								0.000	
	77.12	Lab Materials and consumables for IRLs,CDST								4.740	
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)								39.910	
	77.14	Procurement of Drug Box								0.000	
	77.15	Procurement of Sputum collection and transportation of samples								0.000	
	77.16	Sample transportation (courier services)	150	0.003	0.375		150	0.003	0.375	0.000	
	77.17	Referhser Training of STS at State level								0.000	
	77.18	Referhser Training of STLS at State level								0.000	
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	7	0.330	1.230		7	0.327	1.210	0.000
	78.1		ACSM (State + District)	6	0.180	1.080		6	0.177	1.060	0.000
	78.2		Printing (ACSM State + District)	1	0.150	0.150		1	0.150	0.150	0.000
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0	0.000	0.000		504	0.008	3.780	0.000

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	79.1		Mobility Support for Six tribal districts					504	0.008	3.780	0.000	
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	55768	14.099	33.235		31978	3.634	52.593	211.630	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	1	1.000	1.000		1	1.000	1.000	0.000	
	80.1		State level review meeting under NVHCP								0.000	
	80.2		SVHMU: Cost of travel for supervision and monitoring								0.000	
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works								0.000	
	80.4		MTC/TC: Non-recurring Equipment-(computer, printer photocopier scanner etc)								0.000	
	80.5		IEC under NVHCP	1	1.000	1.000		1	1.000	1.000	0.000	
	80.6		Printing for formats/registers under NVHCP								0.000	
	80.7		Incentives(Allowance, Incentives, staff welfare fund)								0.000	
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc								0.000	
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	2	1.000	1.000		2	1.000	1.000	0.000	
	81.1		Kits								0.000	
	81.2		MTC: Management of Hep A & E								0.000	
	81.3		TC: Management of Hep A & E	1	0.500	0.500		1	0.500	0.500	0.000	
	81.4		Sample transportation cost under NVHCP	1	0.500	0.500		1	0.500	0.500	0.000	
	81.5		5 day training of Lab techs								0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	81.6		State lab: Meeting Costs/Office expenses/Contingency									0.000
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									0.000
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1	0.500	0.500		1	0.500	0.500		0.000
	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	1	0.500	0.500		1	0.500	0.500		0.000
	83.3		Drugs									0.000
	83.4		Other Consumables									0.000
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)									0.000
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)									0.000
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)									0.000
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)									0.000
National Viral Hepatitis Control Programme (NVHCP)			Sub-Total	4	2.500	2.500		4	2.500	2.500		0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	5	0.978	0.983		5	0.978	0.983		0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims									0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	84.2		Provision for anti rabies serum for animal bite victims								0.000	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	1	0.224	0.225		1	0.224	0.225	0.000	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	1	0.104	0.108		1	0.104	0.108	0.000	
	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	0.000	
	84.6		printing of formats for monitoring and Surveillance under NRCP	1	0.250	0.250		1	0.250	0.250	0.000	
	84.7		Monitoring and surveillance	1	0.150	0.150		1	0.150	0.150	0.000	
National Rabies Control Programme (NRCP)			Sub-Total	5	0.978	0.983		5	0.978	0.983	0.000	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	6	0.395	0.440		8	0.582	0.759	0.000	
	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	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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	0.000
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	1	0.200	0.200		1	0.250	0.250	0.000
	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	0.000
	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	0.000
	85.6		Printing of Training booklets for Medical officer and CHO	1	0.050	0.050		1	0.050	0.050	0.000
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	6	0.395	0.440		8	0.582	0.759	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								0.000
State specific initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)									

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities								0.000	
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0	0.000	0.000		0	0.000	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
	90.3		Vitroretinal Surgery @ 10000/ per case	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0	0.000	0.000					0.000	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0	0.000	0.000					0.000	
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 Practioners								64.440	
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components			0.20				0.20	0.000	
	96.1		IEC / BCC Activities under NPCB	0	0.000	0.000		0	0.000	0.000	0.000	
	96.2		Management cost of Health Societies	1	0.200	0.200		1	0.200	0.200	0.000	
	96.3		Retinopathy of Prematurity (shifted from RBSK)								0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				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
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								0.000
National Program for Control of Blindness and Vision Impairment			Sub-Total	0	0.000	0.200		0	0.000	0.200	64.440
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	45	4.467	6.751		16	2.067	2.840	0.000
	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	0.000
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	1	1.000	1.000					0.000
	97.3		Equipment								0.000
	97.4		Drugs and supplies for NMHP	1	1.500	1.500					0.000
	97.5		Ambulatory Services								0.000
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	1	0.234	0.234		1	0.223	0.223	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	97.7		Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting	1	0.234	0.238		2	0.234	0.467	0.000	
	97.8		IEC activities under NMHP								0.000	
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	1	0.840	0.840		1	0.870	0.870	0.000	
	97.10		Printing activities under NMHP								0.000	
	97.11		Miscellaneous/ Travel/Contingency	1	0.600	0.600		1	0.600	0.600	0.000	
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.					1	0.080	0.080	0.000	
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								0.000	
National Mental Health Program (NMHP)			Sub-Total	45	4.467	6.751		16	2.067	2.840	0.000	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	1	0.750	0.750		1	0.750	0.750	90.700	
	99.1		Procurement of Furniture and Equipments	0	0.000	0.000		0	0.000	0.000	90.700	
	99.2		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	99.4		Celebration of days-i.e International Day for older persons	1	0.750	0.750		1	0.750	0.750	0.000	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0	0.000	0.000		0	0.000	0.000	11.250	
	100.1		Procurement of Machinery and Equipment	0	0.000	0.000		0	0.000	0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients								11.250	
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								0.000	
NCD.3	102	NPHCE	Community Based Intervention								0.000	
NCD.3	103	NPHCE	State specific Initiatives and Innovations								0.000	
National Programme for Health Care for the Elderly (NPHCE)			Sub-Total	1	0.750	0.750		1	0.750	0.750	101.950	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	4	0.300	0.600		4	0.300	0.600	0.000	
	104.1		Coverage of Public School and Pvt School								0.000	
	104.2		Sensitization campaign for college students and other educational institutions	2	0.050	0.100		2	0.050	0.100	0.000	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2	0.250	0.500		2	0.250	0.500	0.000	
	104.4		Printing of Challan Books under NTCP								0.000	

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				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline								0.000
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	33	1.920	3.430		33	1.920	3.430	0.000
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	12	0.010	0.120		12	0.010	0.120	0.000
	106.2		Non-recurring: Equipment for DTCC								0.000
	106.3		Non-recurring: Equipment for TCC								0.000
	106.4		Trainings under NTCP at District level	1	0.850	0.850		1	0.850	0.850	0.000
	106.5		Trainings under NTCP at State level								0.000
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								0.000
	106.7		Baseline/Endline surveys/ Research studies (STCC)								0.000
	106.8		IEC/BCC for NTCP	1	0.500	0.500		1	0.500	0.500	0.000
	106.9		Hiring of Operational Vehicle under NTCP	1	0.400	0.400		1	0.400	0.400	0.000
	106.10		Enforcement Squads	6	0.060	0.360		6	0.060	0.360	0.000
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	12	0.100	1.200		12	0.100	1.200	0.000
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								0.000
National Tobacco Control Programme (NTCP)			Sub-Total	37	2.220	4.030		37	2.220	4.030	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ 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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0	0.000	0.000		0	0.000	0.000	31.170	
	107.1		Mobility, Miscellaneous & Contingencies etc.								0.000	
	107.2		Drugs & supplies for District NCD Clinic								31.170	
	107.3		District NCD Clinic: Transport Referred Cases								0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	6	0.660	1.980		3	0.360	1.080	62.430	
	108.1		Mobility, Miscellaneous & Contingencies etc.	3	0.360	1.080		3	0.360	1.080	0.000	
	108.2		Drugs & supplies for CHC NCD Clinic	0	0.000	0.000		0	0.000	0.000	62.430	
	108.3		Transport Referred Cases for CHC NCD Clinic:	3	0.300	0.900					0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0	0.000	0.000		0	0.000	0.000	30.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	23	5.990	10.240		23	5.685	7.725	0.000	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	0.000	0.000		0	0.000	0.000	0.000	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	
	110.5		Training under NPCDCS at State NCD Cell	0	0.000	0.000		0	0.000	0.000	0.000	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0	0.000	0.000		0	0.000	0.000	0.000	
	110.7		IEC Activity for State NCD Cell on NPCDCS	0	0.000	0.000		0	0.000	0.000	0.000	
	110.8		State Data Centre for hosting of NCD Data	0	0.000	0.000		0	0.000	0.000	0.000	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	0.000	0.000		0	0.000	0.000	0.000	
	110.10		Monitoring & Data Management - District NCD Cell	1	2.000	2.000		1	2.000	2.000	0.000	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	1	1.000	1.000		1	1.000	1.000	0.000	
	110.13		Training under NPCDCS at District NCD Cell	1	0.740	0.740		1	0.565	0.565	0.000	
	110.14		IEC Activity for District NCD Cell on NPCDCS	1	1.000	1.000		1	1.000	1.000	0.000	
	110.15		Mobility, Miscellaneous & Contingencies etc.	18	0.250	4.500		18	0.120	2.160	0.000	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
	110.17		Mobility, Miscellaneous & Contingencies etc.	0	0.000	0.000		0	0.000	0.000	0.000	
	110.18		Supplies for Sub Centre Level (NPCDCS)	0	0.000	0.000		0	0.000	0.000	0.000	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								0.000	
National Programme for Prevention and Control of Diabetes			Sub-Total	29	6.650	12.220		26	6.045	8.805	123.600	

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				FY 2022-23			Committed Exp. Amt.	FY 2023-24			
				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)	Committed Exp. Amt.
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0	0.000	0.000		0	0.000	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0	0.000	0.000		0	0.000	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0	0.000	0.000		0	0.000	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0	0.000	0.000		0	0.000	0.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	7		1.54		15		2.44	0.00
	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	0.000
	114.2		Training of medical officers, Health Workers and Programme Officers	1.00	0.30	0.30				-	0.000
	114.3		IEC on climate Sensitive diseases 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	0.000
	114.4		Printing Activities for NPCCHH					1.00		0.10	0.000

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				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	114.5		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	0.000	
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	2.00	0.13	0.25					0.000	
	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	0.000	
	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	
	114.9		Surveillance								0.000	
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities								0.000	
	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	
	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	0.000	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities								0.000	
National Program for Climate Change and Human Health (NPCCHH)			Sub-Total	7	0.000	1.540		15	0.000	2.440	0.000	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	2	0.854	0.854		2	0.940	0.940	3.820	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				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	
	115.2		Dental Chair and Equipment								0.000	
	115.3		Consumables for NOHP	1	0.714	0.714		1	0.800	0.800	0.000	
	115.4		IEC/BCC under NOHP	1	0.140	0.140		1	0.140	0.140	3.820	
	115.5		Printing activities under NOHP								0.000	
	115.6		Mis./Office contin./travel expenses For State HQ								0.000	
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH								0.000	
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van								0.000	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations								0.000	
National Oral health programme (NOHP)			Sub-Total	2	0.854	0.854		2	0.940	0.940	3.820	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0	0.000	0.000		0	0.000	0.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0	0.000	0.000		0	0.000	0.000	0.000
National Programme on palliative care (NPPC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0	0.000	0.000		0	0.000	0.000	0.262
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab								0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								0.000
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)								0.262
	120.4		NPPCF Coordination Meeting (On-going Districts)								0.000
	120.5		Travel costs under NPPCF								0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.262
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	121.1		Procurement of Equipment								0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	121.2		Training at PHC Kit								0.000
	121.3		Training at District Hospital								0.000
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0	0.000	0.000		0	0.000	0.000	0.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department								0.000
	122.2		IEC at State Level								0.000
	122.3		IEC at District Level								0.000
NCD.11	123	NPPCD	State Specific Initiatives								0.000
National Programme for Prevention and Control of Deafness (NPPCD) Sub-Total				0	0.000	0.000		0	0.000	0.000	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0	0.000	0.000		0	0.000	0.000	60.000
	124		Construction of Burn Units								60.000
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care								0.000
National programme for Prevention and Management of Burn & Injuries Sub-Total				0	0.000	0.000		0	0.000	0.000	60.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations									0.000
Implementation of State specific Initiatives and Innovations			Sub-Total	0	0.000	0.000		0	0.000	0.000		0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0	0.000	0.000		0	0.000	0.000		96.900
	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
	127.2		Infrastructure strengthening of UPHC to H&WC									85.000
	127.3		Equipment for AB-HWCs									11.900
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									0.000
	127.5		Procurement of drugs for AB-H&WCs									0.000
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									0.000
	127.7		Training of MO and Staff Nurse for H&WC									0.000
	127.7(a)		Induction Training of New ASHA									0.000
	127.8		Multi-skilling of ASHA for H&WC									0.000
	127.9		Multi-skilling of MPW for H&WC									0.000
	127.10.		IEC activities for Health & Wellness centre (H&WC)									0.000
	127.11		Printing activities for H&WC									0.000
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0	0.000	0.000		0	0.000	0.000		0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	128		Yoga Trainer fees for yoga sessions								0.000
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban								0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	96.900
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0	0.000	0.000		0	0.000	0.000	5.000
	130.1		ASHA incentives for routine activities								0.000
	130.2		ASHA bag and uniform								5.000
	130.3		Replenishment of ASHA Kit								0.000
	130.4		Dairy for ASHAs								0.000
	130.5		Smart phone for ASHAs								0.000
HSS(U).2	131	Community Engagement	MAS (Training)								0.000
HSS(U).2	132	Community Engagement	JAS(Training)								0.000
HSS(U).2	133	Community Engagement	RKS								0.000
HSS(U).2	134	Community Engagement	Outreach activities	0	0.000	0.000		0	0.000	0.000	0.000
	134.1		Mobility Support for ANM.								0.000
	134.2		Special Outreach Camps and Specialist OPD Services								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	134.3		Sanitary Workers camp								0.000
	134.4		UHND Sessions								0.000
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								0.000
HSS(U).2	136	Community Engagement	Other Community Engagement Components	0	0.000	0.000		0	0.000	0.000	0.000
	136.1		Support for implementation of PPCL								0.000
	136.2		Support for implementation of NVBDCP								0.000
	136.3		Family Planning								0.000
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	0	0.000	0.000		0	0.000	0.000	5.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0	0.000	0.000		0	0.000	0.000	0.000
	137.1		Operational expenses of UPHCs								0.000
	137.2		Upgradation of existing facilities(UPHC)								0.000
	137.3		Rent for UPHC								0.000
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0	0.000	0.000		0	0.000	0.000	0.000
	138		Others(Operational expenses of UCHCs)								0.000
Public Health Institutions as per IPHS norms			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				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
	139.2		Quality Assurance incentives								0.000
	139.3		Quality Assurance Implementation (for traversing gaps)								0.000
	139.4		QA committees at city level (meetings, workshops, etc.)								0.000
HSS(U).4	140	Quality Assurance	Kayakalp	0	0.000	0.000		0	0.000	0.000	0.000
	140.1		Kayakalp Awards								0.000
	140.2		Support for Implementation of Kayakalp								0.000
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra								0.000
Quality Assurance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0		0.000		0		0.000	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)								0.000
HSS(U).5	144	HRH	Incentives under CPHC								0.000
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								0.000
HRH			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0	0.000	0.000		0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	146.1		Mobility support for SPMU								0.000	
	146.2		Mobility support for DPMU								0.000	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								0.000	
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								0.000	
Technical Assistance			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).7	147	Access	PPP								0.000	
Access			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0	0.000	0.000		0	0.000	0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								0.000	
Innovation			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0	0.000	0.000		0	0.000	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								0.000	
	149.2		Untied Fund to UPHCs in the Rented building								0.000	
	149.3		Untied Fund to UCHCs in the Govt. building								0.000	
	149.4		MAS untied fund								0.000	
Untied Grants			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS(U) - Total of NUHM						0.00		0.00	0.00	101.90		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	56	1.093	26.924		61	1.013	18.293	7495.990	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
			FY 2022-23				FY 2023-24				
			Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	150.1		ASHA incentives for population-based screening	32	0.209	6.672		50	0.209	10.432	0.000
	150.2		Infrastructure strengthening of SC to H&WC	0	0.000	0.000		0	0.000	0.000	5954.530
	150.3		Infrastructure strengthening of PHC to H&WC	0	0.000	0.000		0	0.000	0.000	1453.780
	150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0	0.000	0.000		0	0.000	0.000	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0	0.000	0.000		0	0.000	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0	0.000	0.000		0	0.000	0.000	87.680
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0	0.000	0.000		0	0.000	0.000	0.000
	150.8		Training and Capacity Building	23	0.864	20.232		10	0.784	7.842	0.000
	150.9		Printing for HWCs	0	0.000	0.000		0	0.000	0.000	0.000
	150.1		Eat Right India' at HWC	0	0.000	0.000		0	0.000	0.000	0.000
	150.11		NCD Tracking Bag	0	0.000	0.000		0	0.000	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0	0.000	0.000		0	0.000	0.000	0.000
	150.13		HWC Ambassador	1	0.020	0.020		1	0.020	0.020	0.000
	150.14		Adoption of HWCs by Medical Colleges	0	0.000	0.000		0	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	32	0.120	3.840		32	0.072	2.304	0.000
	151.1		Yoga and Wellness activities	32	0.120	3.840		32	0.072	2.304	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Rural	0	1.167	0.000		1	1.174	1.174	0.000
	152		Telemedicine / Teleconsultation at HWC	0	1.167	0.000		1	1.174	1.174	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0	0.000	0.000		0	0.000	0.000	0.000	
	153		CHO Mentorship Programme	0	0.000	0.000		0	0.000	0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	88	2.380	30.764		94	2.258	21.771	7495.990	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	155		Support for Blood Transfusion	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0	0.000	0.000		0	0.000	0.000	20.677	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0	0.000	0.000		0	0.000	0.000	0.000	
	156.2		Day care centre	0	0.000	0.000		0	0.000	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0	0.000	0.000		0	0.000	0.000	0.000	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU								20.677	
	156.5		Procurement of Insulated Blood Bag Carrier	0	0.000	0.000		0	0.000	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	0.000	0.000		0	0.000	0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				Fresh approval				Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	
	157.2		Operational costs and maintenance cost of BCTVs	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	4	0.025	0.400		4	0.100	0.400	67.290	
	158.1		Support for Conducting Volunrary Blood Donation Camp	4	0.025	0.400		4	0.100	0.400	0.000	
	158.2		Training on e-rakt kosh	0	0.000	0.000		0	0.000	0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services								67.290	
	158.4		Procurement of drugs for blood disorder	0	0.000	0.000		0	0.000	0.000	0.000	
Blood Services & Disorders			Sub-Total	4	0.025	0.400		4	0.100	0.400	87.967	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	1292	4.268	135.657		1286	5.362	134.463	140.000	
	159.1		ASHA Incentives for Routine Activities	390	0.240	93.600		390	0.240	93.600	0.000	
	159.2		Induction Training of ASHA	11	0.057	0.616		10	0.057	0.572	0.000	
	159.3		Moudle VI & VII Training for ASHA	33	0.037	1.233		30	0.037	1.119	0.000	
	159.4		Refresher Training for ASHA	5	0.978	4.890		0	0.000	0.000	0.000	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards			0.490		0	2.072	0.000	0.000	
	159.6		Refresher Training of ASHA Supervisor	33	0.024	0.833		33	0.024	0.833	0.000	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	0	1.445	0.000		3	1.445	4.340	0.000	
	159.8		Review Meetings	4	0.088	0.352		4	0.088	0.352	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	33	0.900	29.700		33	0.900	29.700	0.000
	159.10.		ASHA & ASHA Supervisor Uniform	0	0.005	0.000		0	0.005	0.000	140.000
	159.11		ASHA Convention	390	0.005	1.885		390	0.005	1.885	0.000
	159.12		Social Security	1		0.938		1		0.938	0.000
	159.13		One time retirement benefit	0	0.000	0.000		0	0.000	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0	0.000	0.000		0	0.000	0.000	0.000
	159.15		Printing of ASHA Diary	0	0.002	0.000		0	0.002	0.000	0.000
	159.16		Printing of Moudles(ASHA)	390	0.000	0.139		390	0.000	0.144	0.000
	159.17		MOBILITY SUPPORT FOR DCM	2	0.488	0.980		2	0.488	0.980	0.000
HSS.3	160	Community Engagement	VHSNC								0.000
HSS.3	161	Community Engagement	JAS	1	0.647	0.647		1	0.647	0.647	0.000
	161.1		JAS Training	1	0.647	0.647		1	0.647	0.647	0.000
HSS.3	162	Community Engagement	RKS								0.000
HSS.3	163	Community Engagement	Other Community Engagements Components	0		0.00		0		0.00	0.000
	163.1		ASHA Mobile	0	0.000	0.000		0	0.000	0.000	0.000
	163.2		Award to VSHNC	0	0.000	0.000		0	0.000	0.000	0.000
	163.3		Award to ASHA	0	0.000	0.000		0	0.000	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								0.000
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0	0.000	0.000		0	0.000	0.000	0.000
Community Engagement			Sub-Total	1293	4.915	136.304		1287	6.009	135.110	140.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ 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	164	Public Health Institutions as per IPHS norms	District Hospitals								3071.940
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								5219.651
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								1884.920
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								1794.910
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								1076.850
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0	0.000	0.000		0	0.000	0.000	2130.490

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.1		MCH Wings								1146.950
	169.2		Infrastructure Development - Corpus Fund								706.880
	169.3		Drug Warehouses								0.000
	169.4		Training Institutes								2.000
	169.5		UP-GRADATION (Sualkuchi)								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	169.6		UP-GRADATION (Panigaon SD to CHC)								0.000
	169.7		UP-GRADATION (Kuthori MPH to PHC)								0.000
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)								274.660
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant								0.000
			Sub-Total	0	0.000	0.000		0	0.000	0.000	15178.761
HSS.5	171	Referral Transport	Advance Life Saving Ambulances								0.000
HSS.5	172	Referral Transport	Basic Life Saving Ambulances								0.000
HSS.5	173	Referral Transport	Patient Transport Vehicle								0.000
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)								0.000
Referral Transport			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	34	3.510	15.640		34	3.510	15.142	0.000
	175.1		IA cum SPT Training								0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.
				FY 2022-23			FY 2023-24				
				Fresh approval			Committed Exp. Amt.	Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	175.2		Swacch Swasth Sarvatra								0.000
	175.3		Mera Aspataal Training								0.000
	175.4		Patient Safety Training(A+B+C)	1	0.500	0.500		1	0.500	0.500	0.000
	175.5		IEC activity under NQAP	8	0.300	2.400		8	0.300	2.400	0.000
	175.6		Printing of SOP								0.000
	175.7		Printing of Prescription								0.000
	175.8		EQAS for Lab	3	0.106	0.318		3	0.106	0.318	0.000
	175.9		Specific Intervention for Promotion of Patient Safety	8	1.000	8.000		8	1.000	8.000	0.000
	175.10		QA traversing gaps.	1	1.000	3.000		2	1.500	3.000	0.000
	175.11		Quality Assurance Assesment(State and district level)	10	0.059	0.591		10	0.059	0.593	0.000
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya								0.000
	175.13		Incentive for attainment of NQAS certification								0.000
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1	0.020	0.040		1	0.020	0.040	0.000
	175.15		State Quality Assurance Unit (operational cost)								0.000
	175.16		District Quality Assurance Unit (operational cost)	1	0.024	0.291		1	0.024	0.291	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	175.17		Comprehensive Grievance Redressal Mechanism	1	0.500	0.500					0.000	
HSS.6	176	Quality Assurance	Kayakalp	24	1.956	20.088		24	1.836	18.648	0.000	
	176.1		Kayakalp Assessments	1		2.520		1		2.520	0.000	
	176.2		Kayakalp Award							0.000	0.000	
	176.3		BMW								0.000	
	176.4		Consumables and PPE								0.000	
	176.5		ETP								0.000	
	176.6		Kayakalp Traversing gaps.	20	0.500	10.000		20	0.500	10.000	0.000	
	176.7		Contingencies								0.000	
	176.8		Honorarium for peer and ext assesment								0.000	
	176.9		House Keeping	1	0.556	6.668		1	0.436	5.227	0.000	
	176.10		Kayakalp Training	1	0.500	0.500		1	0.500	0.500	0.000	
	176.11		TOT on IMEP Training								0.000	
	176.12		IMEP Training for State and District Programme Manager	1	0.400	0.400		1	0.400	0.400	0.000	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								0.000	
Quality Assurance			Sub-Total	58	5.465	35.728		58	5.345	33.790	0.000	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				Fresh approval			Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.
				Quantity/ 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	179	Other Initiatives to improve access	PPP	0	0.000	0.000		0	0.000	0.000	0.000
	179.1		Mission Smile								0.000
	179.2		Boat Clinic								0.000
	179.3		Charitable Hospital	0	0.000	0.000		0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0	0.000	0.000		0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0	0.000	11.080		0	0.000	6.080	3442.830
	180.1		NHM Free Drugs Service			6.000				1.000	3442.830
	180.2		Supply chain logistic system for Drugs Warehouses			2.500				2.500	0.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.			2.580				2.580	0.000
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	6875	0.000	3.094		7219	0.000	3.248	0.000
	181.1		Free Pathological Services	6875	0.000	3.094		7219	0.000	3.248	0.000
	181.2		Free Radiological Service (Free USG to general patient other than PW)								0.000
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								0.000
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00		0.00		0.00		0.00	903.926

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	183		Procurement of Equipment, furnitures etc for Public Health facilities								903.926	
Other Initiatives to improve access			Sub-Total	6875	0.000	14.174		7219	0.000	9.328	4346.756	
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	1	0.250	0.250					0.000	
Inventory management			Sub-Total	1	0.250	0.250		0	0.000	0.000	0.000	
HSS.9	185	HRH	Remuneration for all NHM HR	29		8.737		218		12.531	0.000	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)			1.340				1.400	0.000	
	186.1		Performance reward (FP)								0.000	
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	796	668.908	1.190		812	665.574	1.220	0.000	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	101	673.333	0.150		122	677.778	0.180	0.000	
	186.4		Incentives - NVHCP								0.000	
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)								0.000	
HSS.9	187	HRH	Remuneration for CHOs	15		0.374		18		0.449	0.000	
HSS.9	188	HRH	Incentives under CPHC	32	0.677	21.648		32	0.677	21.648	0.000	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing								0.000	
HSS.9	190	HRH	Human Resource Information Systems (HRIS)								0.000	
HRH			Sub-Total	76		32.10		268		36.03	0.00	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors								0.000	
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs								0.000	
Enhancing HR			Sub-Total	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								0.000	
HSS.11	194	Technical Assistance	Planning and Program Management	1		46.830		1		48.330	62.300	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
Technical Assistance			Sub-Total	1	0.000	46.830	1	0.000	48.330	62.300
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	36569	0.678	9.042	36569	0.734	11.243	1.450
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0	0.000	0.000	0	0.000	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	4	0.150	0.602	4	0.150	0.600	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	48	0.035	1.682	48	0.035	1.681	0.000
	195.4		Printing of HMIS Formats	35976	0.000	0.903	35976	0.000	0.896	0.000
	195.5		Printing of RCH Registers	0	0.000	0.000	0	0.000	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0	0.000	0.000	0	0.000	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	120	0.012	1.440	120	0.012	1.440	0.000
	195.8		Internet connectivity through LAN/ Data Card	22	0.066	1.452	22	0.066	1.452	1.450
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	8	0.005	0.040	8	0.005	0.040	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	390		2.512	390	0.012	4.680	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0	0.000	0.000	0	0.000	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
				FY 2022-23			FY 2023-24					
				Fresh approval			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	195.12		Implementation of Hospital Management System	1	0.410	0.410		1	0.454	0.454	0.000	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	0.000	0.000		0	0.000	0.000	0.000	
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0	0.000	0.000		0	0.000	0.000	0.000	
HSS.12	196	IT interventions and systems	Implementation of DVDMS								145.300	
HSS.12	196		Implementation of DVDMS								145.300	
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0	0.000	0.000		0	0.000	0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani								0.000	
IT interventions and systems			Sub-Total	36569	0.678	9.042		36569	0.734	11.243	146.750	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	9	0.400	3.800		189	0.056	3.918	0.000	
	198.1		Development of State Communication strategy (comprising of district plans)								0.000	
	198.2		Targeting naturally occurring gathering of people/Health Mela	8	0.400	3.200		109	0.027	2.918	0.000	
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	1		0.600		50	0.006	0.300	0.000	
	198.4		State level IEC campaigns/Other IEC campaigns					30	0.023	0.700	0.000	
	198.5		Third Party Evaluation by RRC-NE								0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							Committed Exp. Amt.	
			FY 2022-23			FY 2023-24					
			Fresh approval			Committed Exp. Amt.	Fresh approval				
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
Innovation		Sub-Total	9	0.400	3.800		189	0.056	3.918	0.000	
HSS.14	199	Untied Grants	Untied Fund	751		73.33		751	75.48	0.000	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	751		73.325		751	75.480	0.000	
Untied Grants		Sub-Total	751	0.000	73.325		751	0.000	75.480	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings					1.000	0	0.196	0.000
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100	0.000
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300	0.000
						0.00			0.60	0.00	
GRAND TOTAL :						780.84			840.77	30470.41	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			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)	135101	0.000250035	33.780	146359	0.000250002	36.590	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	135101	0.000	33.780	146359	0.000	36.590	0.000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	896312	0.002892505	166.530	982043	0.000677732	167.800	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	665294	0.000	126.400	696462	0.000	127.670	0.000
	2.2		Printing of HRPW register	10982	0.003	29.130	65545	0.000	29.130	0.000
	2.3		Printing of HRPW management reporting format	220036	0.000	11.000	220036	0.000	11.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	777576	6.434644743	7917.380	810880	6.649388738	8248.540	0.000
	3.1		JSY Benefits (Home deliveries)	2751	0.005	13.760	2473	0.005	12.380	0.000
	3.2		JSY Benefits (Rural deliveries)	375000	0.014	5250.000	390000	0.014	5460.000	0.000
	3.3		JSY Benefits (Urban deliveries)	12185	0.010	121.850	14000	0.010	140.000	0.000
	3.4		JSY Benefits (C-section deliveries)	420	0.040	16.800	373	0.045	16.800	0.000
	3.5		JSY incentive to ASHA	387186	0.006	2298.740	404000	0.006	2396.000	0.000
	3.6		JSY Administrative Expenses	34	6.360	216.230	34	6.569	223.360	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	1631162	0.018234286	6640.970	1666411	0.018891002	6801.470	0.000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	512238	0.004	1920.020	528801	0.004	1983.260	0.000
	4.2		Blood transfusion for JSSK beneficiary	21397	0.006	125.180	19451	0.006	126.430	0.000
	4.3		Other JSSK drugs and consumables	432234	0.005	2131.800	446212	0.005	2202.530	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	665293	0.004	2463.970	671947	0.004	2489.250	0.000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	475456	0.006999996	3328.190	490831	0.007000006	3435.820	0.000
	5.1		Free referral transport - JSSK for pregnant women	475456	0.007	3328.190	490831	0.007	3435.820	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	33	3.089393939	101.950	33	3.187575758	105.190	0.000
	6.1		PMSMA activities at State/District level	33	3.089	101.950	33	3.188	105.190	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	721	4.141894737	9.560	341	#DIV/0!	8.840	0.000
	7.1		Printing of SUMAN Guideline	380	0.002	0.720	0	#DIV/0!	0.000	0.000
	7.2		District level review meeting (monthly)	1	4.080	4.080	1	4.080	4.080	0.000
	7.3		Block level review meeting	306	0.010	3.060	306	0.010	3.060	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	34	0.050	1.700	34	0.050	1.700	0.000
RCH.1	8	Maternal Health	Midwifery	2	#DIV/0!	28.220	3	71.34	71.340	0.000
	8.1		Strengthening of existing training institutions /Nursing school	1	13.500	13.500	1	8.500	8.500	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	1	14.720	14.720	1	14.720	14.720	0.000
	8.3		Training of Nurse practitioners in midwives	0	#DIV/0!	0.000	1	48.120	48.120	0.000
RCH.1	9	Maternal Health	Maternal Death Review	1126	0.760086022	21.830	1190	0.796858884	22.580	0.000
	9.1		Maternal Death Review (both in institutions and community)	35	0.521	18.250	35	0.535	18.720	0.000

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			FY 2022-23			FY 2023-24				
			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)		
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	1085	0.002	2.160	1149	0.002	2.300	0.000
	9.3		Printing of MDSR formats	6	0.237	1.420	6	0.260	1.560	0.000
RCH.1	10	Maternal Health	Comprehensive Abortion Care	60267	#DIV/0!	199.021	77656	#DIV/0!	217.635	0.000
	10.1		ASHA incentive for CAC service.	47566	0.002	71.350	49945	0.002	74.920	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	1100	0.030	33.000	1247	0.030	37.411	0.000
	10.3		Drugs for safe abortion (MMA)	11008	0.001	6.060	15412	0.001	8.481	0.000
	10.4		Pelvic model for Hands on training on CAC	24	0.680	16.320	0	#DIV/0!	0.000	0.000
	10.5		ToT on safe abortion services	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	35	1.286	45.390	44	1.297	57.060	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	13	0.501	6.507	26	0.501	13.013	0.000
	10.8		State level review on CAC	1	2.555	2.555	1	2.555	2.555	0.000
	10.9		District Level review on CAC	34	0.072	2.448	34	0.072	2.448	0.000
	10.1		CAC District level Committee Meeting	34	0.071	2.414	34	0.071	2.414	0.000
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	6	0.955	5.730	6	1.157	6.943	0.000
	10.12		Printing of CAC Provider's Training Manual	170	0.003	0.510	200	0.004	0.700	0.000

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			FY 2022-23			FY 2023-24				
			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)		
	10.13		Printing of CAC Nursing Training Manual	170	0.003	0.425	200	0.003	0.600	0.000
	10.14		Printing of MMA Provider Manual	104	0.003	0.312	208	0.004	0.728	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0	#DIV/0!	0.000	1210	0.001	0.726	0.000
	10.16		Printing of ASHA Handbook for Abortion	0	#DIV/0!	0.000	9087	0.000	3.635	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	1	5.000	5.000	1	5.000	5.000	0.000
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	1	1.000	1.000	1	1.000	1.000	0.000
RCH.1	11	Maternal Health	MCH Wings	1	300	300.000	1	800	800.000	0.000
	11		MCH Wings at Tamulpur Dist	1	300.000	300.000	1	800.000	800.000	0.000
RCH.1	12	Maternal Health	FRUs	1	64.56	64.560	26	62.305	1619.930	0.000
	12		FRUs establishment - Equipment/ Infrastructure	1	64.560	64.560	26	62.305	1619.930	0.000
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	1	40	40.000	0	#DIV/0!	68.380	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	1	40.000	40.000	0	#DIV/0!	68.380	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	75	39.630	293.320	2	#DIV/0!	75.230	0.000
	14.1		Printing of Labour room registers and bed head tickets	2	36.615	73.230	2	37.615	75.230	0.000
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	73	3.015	220.090	0	#DIV/0!	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	421	2.105786802	95.680	418	2.129038961	115.680	0.000
	15.1		LaQshya related activities	394	0.106	41.680	385	0.129	49.680	0.000
	15.2		Procurement under LaQshya	27	2.000	54.000	33	2.000	66.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dist)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	2745.00	1.22	566.78	9673.00	1.82	702.19	0.00
	16.1		Implementation of ANMOL	2744	0.216	110.776	9672	0.816	246.186	0.000
	16.2		Call Centre (Capex/ Opex)	1	1.000	456.000	1	1.000	456.000	0.000
RCH.1	17	Maternal Health	Other MH Components	203369253		2601.330	205431895		3124.353	0.000
	17.1		Community based distribution of Misoprostol	11513	0.002	17.270	11513	0.002	17.270	0.000
	17.2		ASHA incentive for full ANC	542619	0.002	813.930	553526	0.002	830.290	0.000
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	38489	0.001	38.500	38891	0.001	38.891	0.000
	17.4		IFA tablets for pregnant and lactating mothers	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.5		Calcium Tablets	201807273	0.000	585.003	203825345	0.000	591.089	0.000
	17.6		Albendazole Tablets	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.8		Procurement of dual kit for HIV and syphilis	772509	0.000	154.450	772509	0.000	154.500	0.000
	17.9		Procurement of digital invasive hemoglobinometer	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.10		RTI/STI drugs and consumables	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.11		RPR kits	196200	0.000	2.770	203940	0.000	2.880	0.000
	17.12		Purchasing of refrigerator	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	17.13		Procurement of safe delivery kit	250	0.050	12.500	250	0.050	12.500	0.000
	17.14		Procurement of articles for nursing school and college	26	2.157	56.090	26	2.239	58.210	0.000

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			FY 2022-23			FY 2023-24				
			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)		
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	8	26.519	212.150	7	30.921	216.450	0.000	
17.16		ToT for SBA	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	146	1.511	220.660	417	1.390	579.604	0.000	
17.18		ToT for RTI/STI training	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	34	0.242	8.228	34	0.242	8.228	0.000	
17.20		Training of Medical officers in RTI/STI	34	0.308	10.470	34	0.308	10.470	0.000	
17.21		BEmoC training for MOs/LMOs	14	1.623	22.715	14	1.623	22.715	0.000	
17.22		DAKSHATA training	74	0.740	54.782	74	0.740	54.782	0.000	
17.23		Skill Lab Trainng	14	1.293	18.102	22	1.293	28.446	0.000	
17.24		Other Maternal health trainings	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000	
17.25		Setting up of Skill lab	8	9.169	73.350	2	19.455	38.910	0.000	
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	1	1.060	1.060	1	1.060	1.060	0.000	
17.27		Training of ANMs, Staff Nurses, AWW, AWS	4	5.575	22.300	4	5.575	22.300	0.000	
17.28		IEC Activities Under MH	37	7.486	277.000	8017	0.041	329.390	0.000	
17.29		ASHA Incentive for High Risk Post Natal Mother	0	#DIV/0!	0.000	17203	0.003	43.008	0.000	
17.30		Operation cost of Birth Waiting Home	0	#DIV/0!	0.000	66	0.960	63.360	0.000	
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	1972	35.39914272	304.080	7939	74.28770323	304.240	0.000
	18.1		Procurement of Uterine Ballon tamponde	792	0.014	11.080	792	0.014	11.080	0.000
	18.2		Tribal RCH (Outreach Activities)	1160	0.112	130.150	1160	0.112	130.150	0.000
	18.3		Birth Waiting Home	1	7.320	7.320	3	2.440	7.320	0.000

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			FY 2022-23			FY 2023-24			
			Fresh approval			Fresh approval			
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18.4		Matrighar	4	5.670	22.680	3	7.560	22.680	0.000
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	4	16.038	64.150	1	64.150	64.150	0.000
18.6		"Project Aavaran" - special ANC drive	11	6.245	68.700	5980	0.012	68.860	0.000
MATERNAL HEALTH		Sub-Total	207352225.30	#DIV/0!	22713.18	209625700.50	#DIV/0!	25925.80	0.00
RCH.2	19	PC & PNDD Act	3968	#DIV/0!	60.280	4118	#DIV/0!	60.730	0.000
19.1		Mobility Support	2300	0.003	6.900	2450	0.003	7.350	0.000
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	63	0.268	16.880	63	0.268	16.880	0.000
19.3		Training of district Appropriate Authorities and district PNDD Reporting Officers	2	3.000	6.000	2	3.000	6.000	0.000
19.4		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities under Six Month Training	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
19.5		Creating awareness on declining sex ratio issue (PNDD) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDD Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	1568	0.005	8.500	1568	0.005	8.500	0.000
19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	35	0.629	22.000	35	0.629	22.000	0.000
RCH.2	20	PC & PNDD Act	10	1	10.000	10	1	10.000	0.000
20		Awareness Campaign	10	1.000	10.000	10	1.000	10.000	0.000
PC & PNDD Act		Sub-Total	3978	#DIV/0!	70.280	4128	#DIV/0!	70.730	0.000
RCH.3	21	Child Health	8612588	#DIV/0!	1498.566	1143	#DIV/0!	1397.626	0.000
21.1		Mobility support for RBSK Mobile health team	306	3.960	1211.760	306	3.960	1211.760	0.000

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			Fresh approval			Fresh approval			
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21.2		Support for RBSK: CUG connection per team and rental	306	0.036	11.016	306	0.036	11.016	0.000
21.3		Equipments for Mobile Health Team	306	0.284	87.040	0	#DIV/0!	0.000	0.000
21.4		ECD Kits	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
21.5		Equipments for DH, RoP Screening	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
21.6		RBSK Training of Mobile Health Team-technical and managerial (5 days)	1	6.825	6.825	1	6.825	6.825	0.000
21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	51	0.273	13.900	0	#DIV/0!	0.000	0.000
21.8		State level Training of Ophthalmologist of DH on ROP Screening	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
21.9		Printing of RBSK Cards and Registers	8611089	0.000	153.215	1	153.215	153.215	0.000
21.10		Drugs for Mobile Health Team	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
21.11		RBSK Convergence/Monitoring meetings	529	0.028	14.810	529	0.028	14.810	0.000
21.12		Operational Cost for Early Childhood Development	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	117091	85.96477938	691.810	101301	517.792	36.595
22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	98083	0.000	2.124	98083	0.000	2.124	0.000
22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	1239	0.338	419.045	3162	0.038	119.045	36.595
22.3		DEIC (Operating Cost)	13	0.843	10.965	18	0.808	14.535	0.000
22.4		Equipments for DEIC	3	65.751	197.252	5	65.751	328.754	0.000
22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	2	18.720	37.440	2	18.720	37.440	0.000
22.6		RBSK Training - MO and other staff of Delivery Points (District level)	29	0.312	9.034	29	0.312	9.034	0.000
22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	17722	0.001	15.950	0	#DIV/0!	0.000	0.000

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22.8		Treatment & followup of children indentified with Retinopathy	0	#DIV/0!	0.000	1	4.500	4.500	0.000	
22.9		Training of Ophthalmologists on ROP Screening of newborn	0	#DIV/0!	0.000	1	2.360	2.360	0.000	
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	610360	361.0551047	2194.520	633733	249.9204436	2306.190	0.000
23.1		Incentive for Home Based New-born Care programme	554449	0.003	1386.123	565538	0.003	1413.845	0.000	
23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	37981	0.002	75.962	40958	0.002	81.915	0.000	
23.3		Printing of HBNC referral cards and other formats	1	69.880	69.880	1	74.070	74.070	0.000	
23.4		Incentive to ASHA for quarterly visits under HBYC	26	14.675	381.560	35	16.286	569.999	0.000	
23.5		Printing cost for HBYC	1	25.875	25.875	1	26.680	26.680	0.000	
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	46.030	0.000	
23.7		HBYC ECD Kit (Shifted from RCH 3.21)	1	136.590	136.590	1	86.850	86.850	0.000	

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	23.8		HBYC monitoring (Shifted from 30.1)	17900	0.000	4.500	27198	0.000	6.800	0.000
RCH.3	24	Child Health	Facility Based New born Care	1827	#DIV/0!	1682.616	2112	#DIV/0!	1833.318	10.133
	24.1		Operating expenses for SNCU	34	12.000	408.000	54	8.333	450.000	0.000
	24.2		Operating expenses for NBSU	161	0.171	27.510	174	0.249	43.290	0.000
	24.3		Operating expenses for NBCC	1159	0.056	64.650	1266	0.056	70.430	0.000
	24.4		Operating expenses for Family participatory care (KMC)	34	0.718	24.400	54	0.430	23.200	0.000
	24.5		Operating expenses for State new-born resource centre	1	2.000	2.000	0	#DIV/0!	0.000	0.000

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24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)	33	1.322	43.610	16	2.375	38.000	7.534
24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	0	#DIV/0!	0.000	0	#DIV/0!	0.000	2.599
24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ MNCU)	3	12.587	37.760	1	26.160	26.160	0.000
24.9		Any other (Power Audit)	1	50.000	50.000	1	50.000	50.000	0.000
24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	1	580.500	580.500	1	608.890	608.890	0.000
24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
24.13		ToT for NSSK	1	2.913	2.913	0	#DIV/0!	0.000	0.000
24.14		NSSK Training for MOs	11	1.667	18.340	13	1.615	21.000	0.000

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			Fresh approval			Fresh approval			
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24.15		NSSK training for Staff Nurses	38	1.452	55.190	39	1.486	57.950	0.000
24.16		NSSK Training for CHO	38	1.452	55.190	39	1.486	57.950	0.000
24.17		FBNC 4 Days Training	6	4.125	24.750	6	4.127	24.760	0.000
24.18		14 Days Observership	24	3.202	76.850	24	3.202	76.850	0.000
24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	12	2.372	28.460	11	2.315	25.465	0.000
24.20		Other Child Health Training: NBSU Data Management	3	1.760	5.280	2	1.760	3.520	0.000
24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	1	4.200	4.200	1	4.130	4.130	0.000
24.22		Printing SNCU Data Management (& NBSU Data Management)	45	0.655	29.493	51	0.655	33.425	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	24.23		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	1.870	0.000
	24.24		Observation of Newborn Care Week for awareness among the community.	34	1.200	40.810	34	1.200	40.810	0.000
	24.25		Development of Child Friendly Infrastructure under MusQan	13	4.231	55.000	45	2.769	124.590	0.000
	24.26		Printing of Protocols and IEC for MusQan	13	0.223	2.900	16	0.178	2.850	0.000
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	45	0.240	10.800	53	0.231	12.240	0.000
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	109	0.176	19.190	204	0.108	22.080	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	2	4.565	9.130	2	5.019	10.038	0.000
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	4	0.955	3.820	4	0.955	3.820	0.000
RCH.3	25	Child Health	Child Death Review	70	5.85604037	103.425	70	5.875793531	103.777	0.000

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			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)		
25.1		Child Death Review Training	34	0.571	19.407	34	0.571	19.410	0.000	
25.2		Child Death Reveiw	34	2.295	78.038	34	2.305	78.367	0.000	
25.3		Printing of Child Death Review formats	2	2.990	5.980	2	3.000	6.000	0.000	
RCH.3	26	Child Health	SAANS	355	#DIV/0!	210.334	673	#DIV/0!	332.014	0.000
26.1		Handheld Pulse Oximeter and nebulizer under SAANS	25	1.820	45.500	298	0.504	150.100	0.000	
26.2		Development/ translation and duplication of training materials	1	8.669	8.669	1	8.690	8.690	0.000	
26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	25	0.626	15.650	34	0.504	17.150	0.000	
26.4		State/District ToT of SAANS, Skill stations Under SAANS	270	0.440	118.885	307	0.438	134.444	0.000	
26.5		Monitoring , evaluation for SAANS Initiative	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000	
26.6		Observation of SAANS awareness among the community.	34	0.636	21.630	33	0.655	21.630	0.000	
RCH.3	27	Child Health	Paediatric Care	71	#DIV/0!	300.614	58	#DIV/0!	290.365	0.000
27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	39	3.590	140.000	37	3.784	140.000	0.000	
27.2		Other Printing (PICU Printing)	1	4.350	4.350	1	18.350	18.350	0.000	

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			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)		
27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	7	2.730	19.110	0	#DIV/0!	0.000	0.000	
27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000	
27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	16	3.949	63.184	15	3.949	59.235	0.000	
27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	4	3.005	12.020	4	3.005	12.020	0.000	
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.	3	4.363	13.090	0	#DIV/0!	0.000	0.000	
27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	1	48.860	48.860	1	60.760	60.760	0.000	
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	34	#DIV/0!	813.268	34	#DIV/0!	876.670	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	34	23.920	813.268	34	25.784	876.670	0.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	14394	#DIV/0!	143.940	43	#DIV/0!	196.320	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	14394	0.010	143.940	0	#DIV/0!	0.000	0.000
	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	#DIV/0!	0.000	43	4.566	196.320	0.000
RCH.3	30	Child Health	Other Child Health Components	341	#DIV/0!	206.940	6832	#DIV/0!	371.060	0.000

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				Fresh approval			Fresh approval			
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	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	#DIV/0!	0.000	0	#DIV/0!	0.000	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.	341	0.607	206.940	6832	0.054	371.060	0.000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	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	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
RCH.3	31	Child Health	State specific Initiatives and Innovations	18	#DIV/0!	16.880	0	#DIV/0!	12.380	0.000
	31.1		360 degree campaign on RBSK Programme	0	#DIV/0!	12.380	0	#DIV/0!	12.380	0.000
	31.2		Branding of District Early Intervention Centres(DEIC)	18	0.250	4.500	0	#DIV/0!	0.000	0.000
CHILD HEALTH			Sub-Total	9357149	#DIV/0!	7862.913	745999	#DIV/0!	8237.512	46.728
RCH.4	32	Immunization	Immunization including Mission Indradhanush	3030162	#DIV/0!	4824.613	3061640	#DIV/0!	5408.820	0.000
	32.1		Consumables for computer including provision for internet access for strengthening RI	420	0.041	17.160	420	0.042	17.640	0.000
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	420	0.206	86.400	420	0.206	86.400	0.000
	32.3		JE Campaign Operational Cost	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	32.4		Td Campaign- Td10 & Td16	0	#DIV/0!	0.000	0	#DIV/0!	640.460	0.000

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				Fresh approval			Fresh approval			
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	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	13995	0.005	73.602	13995	0.005	70.992	0.000
	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/-)	168	0.120	20.160	168	0.126	21.168	0.000
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	668261	0.002	1503.587	667390	0.002	1501.628	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)	405382	0.002	608.073	405382	0.002	608.073	0.000
	32.9		Any other (please specify) Construction of RVS/ DVS	11	52.590	578.493	11	35.818	394.000	0.000
	32.10		Safety Pits	231	0.203	46.803	231	0.126	29.000	0.000
	32.11		Hub Cutter	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	4776	0.015	70.182	4776	0.016	75.148	0.000
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	4776	0.021	100.232	4776	0.026	124.947	0.000
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	32.15		Training under Immunisation	361	0.692	249.532	362	0.692	250.196	0.000
	32.16		Any other (please specify) Bridge Training	501	0.160	80.115	392	0.160	62.645	0.000
	32.17		IEC activities for Immunization	18349	0.013	234.944	17805	0.013	232.222	0.000

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32.18		Any other IEC/BCC activities (please specify)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	1426558	0.000	142.625	1452048	0.000	145.177	0.000
32.20		Alternative vaccine delivery in hard to reach areas	76658	0.003	232.981	77006	0.003	237.284	0.000
32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	347184	0.001	312.466	347268	0.001	312.541	0.000
32.22		Alternative Vaccine Delivery in other areas	11733	0.002	23.466	11733	0.002	23.466	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	2578	0.050	127.660	2578	0.088	226.662	0.000
32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	1659	0.038	63.454	1659	0.038	62.896	0.000
32.25		To develop micro plan at sub-centre level	4925	0.001	4.925	4925	0.001	4.925	0.000
32.26		For consolidation of micro plans at block level	1035	0.011	11.820	1035	0.011	11.820	0.000
32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	4	3.812	15.249	6	3.912	23.469	0.000
32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	191	0.135	25.808	191	0.135	25.808	0.000
32.29		Quarterly review meetings exclusive for RI at block level	4925	0.013	62.920	4925	0.013	62.920	0.000

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	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	72	0.193	13.920	72	0.214	15.421	0.000
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	34989	0.003	118.035	42067	0.003	141.913	0.000
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	215	0.126	27.090	0	#DIV/0!	0.000	0.000
RCH.4	33	Immunization	Pulse polio Campaign	9761495	5.16634E-05	504.312	8346992	6.04185E-05	504.312	0.000
	33		Pulse Polio operating costs	9761495	0.000	504.312	8346992	0.000	504.312	0.000
RCH.4	34	Immunization	eVIN Project Management	2023	12.57701997	265.708	2023	13.31522253	265.708	0.000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	1608	0.098	158.308	1608	0.095	153.118	0.000
	34.2		Salary & Travel Cost of UNDP Staffs	7	12.429	87.000	7	13.170	92.190	0.000
	34.3		Mobility support for staff for E-Vin (VCCM)	408	0.050	20.400	408	0.050	20.400	0.000
Immunization			Sub-Total			5621.72			6178.84	0.00
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	10562	6.927315478	77.920	10561	6.900723107	67.920	0.000
	35.1		Operating expenses for existing clinics	81	0.060	4.860	81	0.060	4.860	0.000
	35.2		Mobility support for AH counselors	9996	0.003	28.610	9996	0.003	28.610	0.000
	35.3		Review/convergence/Dissemination Meeting/workshop	375	0.054	20.420	374	0.028	10.420	0.000
	35.4		AFHS training of Medical Officers	2	3.300	6.600	2	3.300	6.600	0.000
	35.5		AFHS training of ANM/LHVs/MPWs	25	0.480	12.000	25	0.480	12.000	0.000

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	35.6		One Day Training of AH Counselor	1	2.000	2.000	1	2.000	2.000	0.000
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)	1	1.000	1.000	1	1.000	1.000	0.000
	35.8		Communication Support for AH Counsellors	81	0.030	2.430	81	0.030	2.430	0.000
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0	#DIV/0!	396.930	0	#DIV/0!	400.660	0.000
	36		IFA Procurement	0	#DIV/0!	396.930	0	#DIV/0!	400.660	0.000
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	3425064	8.00014E-05	274.010	3425064	8.00014E-05	274.010	0.000
	37.1		Procurement of Sanitary Napkins	3425064	0.000	274.010	3425064	0.000	274.010	0.000
RCH.5	38	Adolescent Health	Peer Educator Programme	200475	0.138938963	318.044	85186	#DIV/0!	272.874	0.000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	6798	0.010	67.980	6798	0.010	67.980	0.000
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	4542	0.002	9.084	14476	0.002	28.952	0.000
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	17100	0.001	17.100	0	#DIV/0!	0.000	0.000
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	6798	0.001	6.798	6798	0.001	6.798	0.000

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	38.5		Incentives for Peer Educator	19309	0.004	86.890	36409	0.002	72.818	0.000
	38.6		Training of PE+ASHA at Block level	535	0.120	64.192	299	0.271	81.056	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	0.000
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	20802		120.80	7052		72.83	0.00
	39.1		State Level Meeting for SHP	2	0.350	0.700	2	0.350	0.700	0.000
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	20732	0.004	80.870	6974	0.005	34.870	0.000
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	68	0.577	39.230	76	0.490	37.260	0.000
RCH.5	40	Adolescent Health	Other Adolescent Health Components	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	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	2269	0.087269415	106.710	4647	0.060004879	106.710	0.000

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	41.1		Incentivised innovative activity related to Child Marriage	390	0.038	15.000	390	0.038	15.000	0.000
	41.2		IEC/BCC on Adolescent Health	1879	0.049	91.710	4257	0.022	91.710	0.000
Adolescent Health			Sub-Total	3659172	#DIV/0!	1294.414	3532510	#DIV/0!	1195.004	0.000
RCH.6	42	Family Planning	Sterilization - Female	229597	#DIV/0!	1162.690	240334	16.74623414	1482.365	0.000
	42.1		Female sterilization fixed day services	660	0.150	99.000	705	0.150	105.750	0.000
	42.2		Compensation for female sterilization	37599	0.028	1036.030	39027	0.027	1072.860	0.000
	42.3		Drop back scheme for sterilization clients	26321	0.001	13.170	27317	0.002	68.280	0.000
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3	1.040	3.120	5	1.308	6.540	0.000
	42.5		Refresher training on laparoscopic sterilization	3	0.383	1.150	3	0.385	1.154	0.000
	42.6		Minilap training for medical officers	1	1.300	1.300	1	1.300	1.300	0.000
	42.7		Reference manual for Female Sterilization	150	0.001	0.180	160	0.001	0.190	0.000
	42.8		Standard and Quality assurance for sterilization services	281	0.001	0.340	290	0.001	0.350	0.000
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	164400	0.000	8.220	172620	0.000	8.631	0.000
	42.10		Sterilization Register	179	0.001	0.180	190	0.001	0.190	0.000
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	0	#DIV/0!	0.000	16	13.570	217.120	0.000

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RCH.6	43	Family Planning	Sterilization - Male	2387	#DIV/0!	105.173	2482	0.839665829	144.083	0.000
	43.1		Male Sterilization fixed day services	76	0.160	12.190	76	0.177	13.450	0.000
	43.2		Compensation for male sterilization/ NSV	2310	0.040	92.400	2355	0.055	128.800	0.000
	43.3		Training of medical officers on NSV	1	0.583	0.583	1	0.583	0.583	0.000
	43.4		NSV kits	0	#DIV/0!	0.000	50	0.025	1.250	0.000
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	378910	2.126156974	609.780	395376	#DIV/0!	660.992	0.000
	44.1		IUCD fixed day services	577	0.050	28.850	577	0.050	28.850	0.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	56750	0.000	11.350	59850	0.000	11.970	0.000
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	107018	0.003	288.960	109165	0.003	294.750	0.000
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	14424	0.003	43.270	17285	0.003	51.860	0.000
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	107022	0.001	160.530	109165	0.002	163.750	0.000
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	14424	0.002	21.640	17285	0.002	25.930	0.000
	44.7		PPIUCD forceps	592	0.008	4.740	0	#DIV/0!	0.000	0.000
	44.8		TOT (IUCD insertion training)	1	1.032	1.032	1	1.022	1.022	0.000
	44.9		Training of Medical officers (IUCD insertion training)	34	0.545	18.530	34	0.545	18.530	0.000
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	50	0.480	24.000	102	0.560	57.120	0.000
	44.11		Reference manual for IUCD services	550	0.001	0.660	570	0.001	0.680	0.000
	44.12		IUCD Cards	75000	0.000	3.750	78750	0.000	3.938	0.000
	44.13		IUCD Register (service delivery and follow up register)	2468	0.001	2.468	2592	0.001	2.592	0.000

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				Fresh approval			Fresh approval			
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RCH.6	45	Family Planning	ANTARA	309758	0.829259091	280.279	355921	0.824242238	322.090	0.000
	45.1		Injectable contraceptive incentive for beneficiaries	128430	0.001	128.430	150200	0.001	150.200	0.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	128430	0.001	128.430	150200	0.001	150.200	0.000
	45.3		TOT (Injectable Contraceptive Trainings)	1	0.365	0.365	1	0.360	0.360	0.000
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	34	0.262	8.908	34	0.262	8.908	0.000
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	44	0.198	8.712	34	0.198	6.732	0.000
	45.6		Reference manual for Injectable MPA services	550	0.001	0.665	570	0.001	0.680	0.000
	45.7		MPA Cards	50000	0.000	2.500	52500	0.000	2.630	0.000
	45.8		MPA register	2269	0.001	2.269	2382	0.001	2.380	0.000
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	1296280.00	#DIV/0!	1843.52	15592403.00		2445.31	0.00
	46.1		ASHA Incentives under Saas Bahu Sammellan	23319	0.001	28.524	41191	0.001	41.190	0.000
	46.2		ASHA Incentives under Nayi Pehl Kit	175160	0.001	177.860	179540	0.001	179.540	0.000
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	32546	0.005	175.750	32544	0.005	175.750	0.000
	46.4		Saas Bahu Sammelans	28467	0.015	427.860	41191	0.015	617.855	0.000
	46.5		Saarathi Vans	34	3.420	116.280	34	3.420	116.280	0.000
	46.5		IEC Van	0	#DIV/0!	0.000	14248575	0.000	345.470	0.000
	46.6		Nayi Pehl Kit	177860	0.005	889.300	179540	0.005	897.700	0.000
	46.7		Printing for Mission Parivar Vikas Campaign	858894	0.000	27.950	858894	0.000	27.945	0.000
	46.8		Training of RMNCH+A/ for Frontline workers	0	#DIV/0!	0.000	10894	0.004	43.576	0.000

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				Fresh approval			Fresh approval			
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RCH.6	47	Family Planning	Family Planning Indemnity Scheme	40667	0.000499914	20.330	0	#DIV/0!	21.120	0.000
	47		Family Planning Indemnity Scheme	40667	0.000	20.330	0	#DIV/0!	21.120	0.000
RCH.6	48	Family Planning	FPLMIS	40	0.488	11.972	34	#DIV/0!	10.982	0.000
	48.1		FP-LMIS training	6	0.165	0.990	0	#DIV/0!	0.000	0.000
	48.2		FP-LMIS Refresher training	34	0.323	10.982	34	0.323	10.982	0.000
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	10273	0.107342312	75.004	10273	0.107309629	75.004	0.000
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	165	0.020	3.300	165	0.020	3.300	0.000
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	165	0.015	2.475	165	0.015	2.475	0.000
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	165	0.030	4.950	165	0.030	4.950	0.000
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	165	0.030	4.950	165	0.030	4.950	0.000
	49.5		IEC & promotional activities for World Population Day celebration	4845	0.006	30.244	4845	0.006	30.244	0.000
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	4768	0.006	29.085	4768	0.006	29.085	0.000
RCH.6	50	Family Planning	Other Family Planning Components	103449		1336.61	234112		1583.83	0.00
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	1499	0.005	7.430	1499	0.005	7.430	0.000
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	4188	0.007	27.930	4200	0.007	27.980	0.000
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	47271	0.014	684.030	143636	0.005	718.220	0.000

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			Fresh approval			Fresh approval				
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50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	32534	0.010	325.340	33796	0.010	337.980	0.000	
50.5		Any other Drugs & Supplies (Please specify)	34	0.112	3.810	34	0.200	6.800	0.000	
50.6		Training for Post abortion Family Planning	34	0.180	6.120	34	0.180	6.120	0.000	
50.7		Other Family Planning trainings (please specify) MPV Training	34	0.323	10.980	0	#DIV/0!	0.000	0.000	
50.8		Integrated manual on RMNCAH+N Counselling	450	0.001	0.540	500	0.001	0.600	0.000	
50.9		MEC Wheel	4713	0.001	2.360	0	#DIV/0!	0.000	0.000	
50.10		Contraceptive distribution register	5967	0.001	5.970	6265	0.001	6.270	0.000	
50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	138	0.057	7.800	138	0.057	7.800	0.000	
50.12		FP review meetings (As per Hon'ble SC judgement)	2	0.500	1.000	2	0.500	1.000	0.000	
50.13		Training of RMNCH+A/ FP Counsellors	4	0.524	2.094	69	0.499	34.446	0.000	
50.14		Media Mix of Mid Media/ Mass Media	6581	0.038	251.210	43826	0.008	351.210	0.000	
50.15		FP Equipments	0	#DIV/0!	0.000	113	0.690	77.970	0.000	
RCH.6	51	Family Planning	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	
Family Planning		Sub-Total	2371361	#DIV/0!	5445.366	16830935	#DIV/0!	6745.768	0.000	
RCH.7	52	Nutrition	Anaemia Mukht Bharat	348854514	0.028954763	1448.532	385570401	0.028968295	1564.654	0.000
52.1		Outreach Camps	4690	0.010	46.900	4690	0.010	46.900	0.000	
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	13018	0.006	78.110	16273	0.006	97.638	0.000	
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	16273	0.012	195.276	19528	0.012	234.331	0.000	

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			FY 2022-23			FY 2023-24				
			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)		
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	22197552	0.000	37.735	22406592	0.000	38.100	0.000	
52.5		IFA syrups (with auto dispenser) for children (6-60months)	3440588	0.000	300.710	3472795	0.000	303.520	0.000	
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	105491681	0.000	116.041	127777160	0.000	140.555	0.000	
52.7		IFA tablets for pregnant and lactating women	215555279	0.000	366.400	229805078	0.000	390.700	0.000	
52.8		Inj. Iron Sucrose	1619188	0.000	239.720	1514450	0.000	244.710	0.000	
52.9		Albendazole tablets for PW	428676	0.000	6.340	466267	0.000	6.900	0.000	
52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat	87569	0.001	61.300	87569	0.001	61.300	0.000	
RCH.7	53	Nutrition	National Deworming Day	29906432	1.634235098	612.434	30186316	1.634235097	616.567	0.000
	53.1		Orientation on National Deworming Day	72033	0.001	50.806	72033	0.001	50.806	0.000
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	34	1.631	55.470	34	1.631	55.470	0.000
	53.3		Incentive for National Deworming Day for mobilising out of school children	32546	0.002	65.092	32546	0.002	65.092	0.000
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	853752	0.000	12.636	861792	0.000	12.755	0.000

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	53.5		Albendazole Tablets for children (6-60months)	5866225	0.000	86.820	5921117	0.000	87.633	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)	8114745	0.000	120.098	8190844	0.000	121.214	0.000
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	14967097	0.000	221.513	15107950	0.000	223.598	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	1790	5.688324385	164.188	1788	5.605318514	169.701	0.000
	54.1		Operating Expenses for NRCs	29	4.983	144.510	32	4.853	155.310	0.000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	1657	0.002	2.486	1673	0.001	2.509	0.000
	54.3		Establishment of NRC	14	0.607	8.500	11	0.691	7.600	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	90	0.097	8.692	72	0.059	4.282	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	90875	0.022894321	77.369	91725	0.022894319	78.079	0.000
	55.1		Vitamin A syrup	90807	0.001	75.869	91657	0.001	76.579	0.000
	55.2		Printing for Micronutrient Supplementation Programme	68	0.022	1.500	68	0.022	1.500	0.000
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	34913	0.562370919	297.778	34913	0.562370919	297.778	0.000
	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	2333	0.079	183.800	2333	0.079	183.800	0.000
	56.2		Printing cost for MAA Programme	34	0.481	16.340	34	0.481	16.340	0.000

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	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	32546	0.003	97.638	32546	0.003	97.638	0.000
RCH.7	57	Nutrition	Lactation Management Centers	5	23.24	116.200	1	97.98	97.980	0.000
	57		Establishment of LMC and LMU	5	23.240	116.200	1	97.980	97.980	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	11714058	1.165126416	182.907	11816426	1.165126417	184.102	0.000
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	3683402	0.000	36.834	3717893	0.000	37.179	0.000
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	34	0.633	21.512	34	0.633	21.512	0.000
	58.3		Printing of IEC Materials and monitoring formats for IDCF	34	0.532	18.101	34	0.532	18.101	0.000
	58.4		ORS	4910746	0.000	101.160	4949410	0.000	101.960	0.000
	58.5		Zinc	3119842	0.000	5.300	3149055	0.000	5.350	0.000
RCH.7	59	Nutrition	Eat Right Campaign	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
RCH.7	60	Nutrition	Other Nutrition Components	5730	2.476465401	220.710	3870	2.495065401	220.710	0.000
	60.1		HWC based Anaemia Screening & Treatment	140	0.427	59.750	140	0.427	59.750	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	2000	0.001	2.800	140	0.020	2.800	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD	3555	0.025	87.330	3555	0.025	87.330	0.000
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	35	2.024	70.830	35	2.024	70.830	0.000
RCH.7	61	Nutrition	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Nutrition			Sub-Total	390608317		3120.119	427705440		3229.571	0.000

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RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	334524	0.91517845	132.230	334525	0.907411219	132.230	0.000
	62.1		ASHA Incentive under NIDDCP	17435	0.003	43.590	17435	0.003	43.590	0.000
	62.2		Supply of salt testing kits	317000	0.000	69.740	317000	0.000	69.740	0.000
	62.3		Goiter survey in 6 nos. of dsitriacts	6	0.500	3.000	6	0.500	3.000	0.000
	62.4		Management of IDD monitoing lab- by State IDD Cell	46	0.065	3.000	46	0.065	3.000	0.000
	62.5		Health Education & Publicity	37	0.347	12.900	38	0.339	12.900	0.000
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	334524	0.92	132.230	334525	0.91	132.230	0.000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	57114	#DIV/0!	448.104	57122	#DIV/0!	452.726	0.000
	63.1		One day sensitization for PRIs	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	2	8.956	17.911	1	9.290	9.290	0.000
	63.3		Medical Officers one day training.	34	0.144	4.896	35	0.144	5.040	0.000
	63.4		Medical College Doctors one day training at Medical Colleges,	8	0.081	0.648	8	0.081	0.648	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	34	0.128	4.335	35	0.128	4.463	0.000

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63.6		Lab. Technician Three days training,	8	0.630	5.040	8	0.630	5.040	0.000
63.7		Data Managers two days training	1	1.116	1.116	1	1.917	1.917	0.000
63.8		One day training for Data Entry Operator Under IDSP	1	0.953	0.953	1	0.976	0.976	0.000
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	34	0.068	2.295	35	0.067	2.363	0.000
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	68	0.158	10.710	70	0.158	11.025	0.000
63.11		Other(IDH)	1	2.100	2.100	1	2.180	2.180	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)	31	2.968	92.000	33	2.788	92.000	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)	8	2.000	16.000	8	2.000	16.000	0.000
63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	8	1.375	11.000	8	1.375	11.000	0.000

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63.15		Costs on Account of newly formed districts	1	0.850	0.850	1	0.850	0.850	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	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
63.17		Printing activities under IDSP	56610	0.001	70.530	56610	0.001	74.230	0.000
63.18		IDSP Review Meetings	70	0.057	4.000	71	0.061	4.305	0.000
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	1	10.200	10.200	1	10.710	10.710	0.000
63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	159	0.600	95.400	159	0.630	100.170	0.000
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	35	2.803	98.120	36	2.792	100.520	0.000
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	57114	#DIV/0!	448.104	57122	#DIV/0!	452.726	0.000

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				FY 2022-23			FY 2023-24			
				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 (NVBDCP)	Malaria	2994002	54.96541242	994.960	3243974	#DIV/0!	977.480	3.000
	64.1		ASHA incentive for proposed blood slide collection	1466058	0.000	219.910	1466058	0.000	219.910	0.000
	64.2		ASHA incentive for administering treatment of positive Malaria cases	330	0.001	0.250	330	0.001	0.250	0.000
	64.3		Operational cost for Impregnation of Bed nets- for NE states	850000	0.000	25.500	1100000	0.000	33.000	0.000
	64.4		Larvivorous Fish support	1	0.750	0.750	1	0.750	0.750	0.000
	64.5		Community Health Volunteers(CHV's)	5	0.316	1.580	5	0.316	1.580	0.000
	64.6		Maintenance of Hatcheries	1	1.500	1.500	1	1.500	1.500	0.000
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	50	0.900	45.000	0	#DIV/0!	0.000	0.000
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	100	0.028	2.800	100	0.028	2.800	0.000
	64.9		Logistics for entomological Lab Strengthening	3	0.100	0.300	3	0.100	0.300	0.000
	64.10		Maintenance of Microscope	28	0.161	4.500	28	0.161	4.500	0.000
	64.11		Chloroquine phosphate tablets	150000	0.000	1.650	150000	0.000	1.650	0.000
	64.12		Primaquine tablets 2.5 mg	27	0.089	2.400	27	0.098	2.640	0.000
	64.13		Primaquine tablets 7.5 mg	27	0.107	2.880	27	0.133	3.600	0.000
	64.14		ACT (For Non Project States)	27000	0.000	9.180	27000	0.000	9.180	0.000
	64.15		RDT Malaria bi-valent	500000	0.000	170.000	500000	0.000	169.995	0.000
	64.16		Drugs & Supplies	28	7.697	215.510	33	6.530	215.505	0.000
	64.17		Training / Capacity Building (Malaria)	5	2.584	12.920	5	2.584	12.920	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	64.18		Sub_national Disease Free Certification Malaria	8	2.000	16.000	13	2.000	26.000	0.000
	64.19		IEC/BCC for Malaria	35	1.633	57.140	35	1.750	61.250	0.000
	64.20		Printing of recording and reporting forms/registers for Malaria	1	31.040	31.040	1	36.000	36.000	0.000
	64.21		State Task Force, STAC, District Coordination Meeting	138	0.150	20.700	138	0.150	20.700	0.000
	64.22		GFATM Review Meeting	12	0.260	3.120	12	0.260	3.120	0.000
	64.23		GFATM Project: Travel related cost	35	3.258	114.030	35	3.258	114.030	0.000
	64.24		Mobility support for Field activities for State MVCRC Cell	36	0.433	15.600	48	0.325	15.600	0.000
	64.25		Zonal Entomological unit	3	1.000	3.000	3	1.000	3.000	3.000
	64.26		Travel related Cost (TRC) - GFATM	34	0.059	2.000	34	0.059	2.000	0.000
	64.27		Maintenance cost of vehicles	28	0.400	11.200	28	0.400	11.200	0.000
	64.28		Epidemic Preparedness & Response (Malaria)	9	0.500	4.500	9	0.500	4.500	0.000
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	5764	4.348019291	286.950	6131	#DIV/0!	254.080	0.000
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	226	0.003	0.680	226	0.003	0.680	0.000
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	194	0.377	73.100	199	0.376	74.800	0.000

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			FY 2022-23			FY 2023-24			
			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)	
66.3		Fogging Machine	66	0.700	46.200	0	#DIV/0!	0.000	0.000
66.4		Procurement of Insecticides Malathion (Breakup provided)	5020	0.007	35.100	5438	0.007	38.600	0.000
66.5		JE IGM Test Kits	120	0.112	13.380	130	0.112	14.500	0.000
66.6		Capacity Building (AES/ JE)	68	0.250	17.000	68	0.250	17.000	0.000
66.7		IEC/BCC specific to J.E. in endemic areas	35	2.030	71.060	35	2.200	77.000	0.000
66.8		Monitoring and supervision (JE/ AE)	35	0.869	30.430	35	0.900	31.500	0.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	1833	12.17199552	228.760	1959	11.32280292	233.770	0.000
67.1		ASHA incentive for Dengue/ Chikungunya	1212	0.010	12.120	1212	0.010	12.120	0.000
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	34	1.229	41.780	114	0.366	41.780	0.000
67.3		Dengue NS1 Antigen Kit	150	0.060	9.000	165	0.060	9.895	0.000
67.4		Temephos /Bti- larvicide	150	0.052	7.800	165	0.052	8.580	0.000
67.5		Test Kits (Dengue & Chikungunya IGM kits)	150	0.112	16.730	165	0.111	18.395	0.000
67.6		Training / Workshop (Dengue and Chikungunya)	34	0.300	10.200	34	0.300	10.200	0.000
67.7		Apex Referral Labs recurrent	1	3.000	3.000	1	3.000	3.000	0.000
67.8		Sentinel Surveillance Hospital recurrent	29	1.000	29.000	29	1.000	29.000	0.000
67.9		Elisa facility to Sentinel Survey Labs	4	4.000	16.000	4	4.000	16.000	0.000
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	35	1.202	42.080	35	1.250	43.750	0.000
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	34	1.207	41.050	35	1.173	41.050	0.000

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				FY 2022-23			FY 2023-24			
				Fresh approval			Fresh approval			
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NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	52	#DIV/0!	73.470	36	#DIV/0!	50.850	0.000
	68.1		Lymphatic Filariasis: Morbidity Management	18	0.479	8.620	18	0.479	8.620	0.000
	68.2		ICT Survey	2	0.655	1.310	2	0.655	1.310	0.000
	68.3		Microfilaria Survey in Non- endemic dist.	6	0.500	3.000	0	#DIV/0!	0.000	0.000
	68.4		Post MDA Surveillance:	12	0.500	6.000	12	0.500	6.000	0.000
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	13	3.846	50.000	0	#DIV/0!	0.000	0.000
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	1	4.540	4.540	1	4.540	4.540	0.000
	68.7		Mass Drugs Administration (MDA)	0	#DIV/0!	0.000	3	10.127	30.380	0.000
National Vector Borne Disease Control Programme (NVBDP)			Sub-Total	3001651	#DIV/0!	1584.140	3252100	#DIV/0!	1516.180	3.000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	25937	0.519520606	45.601	24271	0.521870606	695.061	0.000
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	68	0.235	16.011	68	0.238	16.171	0.000
	69.2		Prevention of Disability (PoD) Camp	37	0.120	4.440	37	0.120	4.440	0.000
	69.3		ASHA incentive for detection of Leprosy	300	0.003	0.750	300	0.003	0.750	0.000
	69.4		ASHA Incentive for PB (Treatment completion)	100	0.004	0.400	100	0.004	0.400	0.000
	69.5		ASHA Incentive for MB (Treatment completion)	198	0.006	1.200	198	0.006	1.200	0.000
	69.6		Partial Incentives to ASHA for Leprosy case suspects	15000	0.001	7.500	15000	0.001	7.500	0.000

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				Fresh approval			Fresh approval			
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	69.7		ASHA incentives for Training	10200	0.001	10.200	8500	0.001	8.500	0.000
	69.8		Drugs & Supplies for NLEP	34	0.150	5.100	34	0.150	5.100	0.000
	69.9		Laprosy Case Detection Campaign (LCDC)	0	#DIV/0!	0.000	34	19.147	651.000	0.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	1118	0.137	6.504	1112	0.137	5.876	0.000
	70.1		Support to Govt. Institutions for RCS	20	0.050	1.000	15	0.050	0.750	0.000
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	20	0.080	1.600	15	0.080	1.200	0.000
	70.3		MCR footwear	670	0.004	2.680	680	0.004	2.720	0.000
	70.4		Aids & Appliances - Self-care Kit	408	0.003	1.224	402	0.003	1.206	0.000
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	5	2.000	10.000	0	#DIV/0!	0.000	0.000
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	388	14.88152333	117.890	376	14.91312333	129.250	0.000
	72.1		Capacity building under NLEP	233	0.118	27.599	221	0.181	40.050	0.000
	72.2		IEC/BCC under NLEP	35	0.571	19.991	35	0.531	18.600	0.000
	72.3		Printing Works	35	0.209	7.300	35	0.217	7.600	0.000
	72.4		NGO scheme under NLEP	1	9.750	9.750	1	9.750	9.750	0.000
	72.5		Review meeting	2	0.800	1.600	2	0.800	1.600	0.000
	72.6		Mobility support/Travel expenses at State Cell	12	0.333	4.000	12	0.333	4.000	0.000

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			Fresh approval			Fresh approval			
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72.7		Mobility support at District Cell	34	0.850	28.900	34	0.850	28.900	0.000
72.8		Office operation, maintenance & Consumables – State Cell	1	1.250	1.250	1	1.250	1.250	0.000
72.9		Office operation, maintenance & Consumables – District Cell	34	0.500	17.000	34	0.500	17.000	0.000
72.10		Office equipments maintenance - State	1	0.500	0.500	1	0.500	0.500	0.000
National Leprosy Eradication Programme (NLEP)		Sub-Total	27448	17.54	179.995	25759	#DIV/0!	830.187	0.000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	4290844	#DIV/0!	1294.970	2169119	#DIV/0!	1146.870	25.900
73.1		Treatment Supporter Honorarium	22000	0.010	220.000	22000	0.010	220.000	25.900
73.2		Sample collection & transportaion	150000	0.000	37.500	150000	0.000	37.500	0.000
73.3		Incentive for community volunteer undertaking ACF	4000000	0.000	200.000	1880000	0.000	188.000	0.000
73.4		STC Maintenance	1	1.000	1.000	1	1.000	1.000	0.000
73.5		SDS Maintanace	1	1.000	1.000	1	1.000	1.000	0.000
73.6		DTC Establishment	6	10.000	60.000	1	10.000	10.000	0.000
73.7		DTC Maintenance	27	0.500	13.500	27	0.500	13.500	0.000
73.8		DDS Maintenance	27	0.200	5.400	27	0.200	5.400	0.000
73.9		TU Maintance	150	0.200	30.000	150	0.200	30.000	0.000
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	200	0.050	10.000	200	0.050	10.000	0.000
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	13	2.308	30.000	0	#DIV/0!	0.000	0.000
73.12		Procurement of equipment for DMC	100	0.250	25.000	0	#DIV/0!	0.000	0.000
73.13		Equipment for backpack X-Ray	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000

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73.14		AMC for Binocular microscope & LED FM	427	0.049	21.070	428	0.049	21.070	0.000
73.15		Procurment of 99 DOTS sleeve	55000	0.002	82.500	55000	0.002	82.500	0.000
73.16		Procurement of First line drugs	30	0.300	9.000	30	0.300	9.000	0.000
73.17		Drug Transportaion charges	5	4.000	20.000	0	#DIV/0!	0.000	0.000
73.18		Lab materials and consumables for DMCs	60000	0.002	142.800	60000	0.002	142.800	0.000
73.19		Training (State level)	34	0.010	0.340	34	0.010	0.340	0.000
73.20		Training on comorbidity	0	#DIV/0!	0.000	68	0.010	0.680	0.000
73.21		Training (District Level)	0	#DIV/0!	0.000	340	0.005	1.700	0.000
73.22		Training of TB champions	990	0.004	3.960	0	#DIV/0!	0.000	0.000
73.23		Training of CHO (Shift to HSS)	990	0.005	4.950	0	#DIV/0!	0.000	0.000
73.24		TA/DA for training at central level	10	0.200	2.000	10	0.200	2.000	0.000
73.25		State level Review Meeting	4	0.400	1.600	4	0.400	1.600	0.000
73.26		Continious Medical Education (CME)	7	0.500	3.500	7	0.500	3.500	0.000
73.27		Sensitization of Private Practioners	15	0.350	5.250	18	0.350	6.300	0.000
73.28		Procurment of office equipment for STC/DTC	1	1.500	1.500	0	#DIV/0!	0.000	0.000
73.29		Procurment of office equipment for DTC	27	0.300	8.100	0	#DIV/0!	0.000	0.000
73.30		Medical College Core ommittee/STF meeting	8	0.775	6.200	0	#DIV/0!	0.000	0.000
73.31		Printing	34	1.471	50.000	34	1.770	60.180	0.000
73.32		Sub National Certificate	5	2.000	10.000	7	1.429	10.000	0.000

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73.33		Research & Studies & Consultancy	1	2.000	2.000	1	2.000	2.000	0.000
73.34		Research for medical colleges (Thesis for PG)	6	0.300	1.800	6	0.300	1.800	0.000
73.35		Supervision & Monitoring	150	0.600	90.000	150	0.600	90.000	0.000
73.36		Vehicle Hiring & POL	200	0.600	120.000	200	0.600	120.000	0.000
73.37		Office Operation (Miscellaneous)	375	0.200	75.000	375	0.200	75.000	0.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	57880		1749.00	66580		1547.00	107.25
	74.1	NPY for DSTB patients	56800	0.030	1695.000	49500	0.030	1485.000	107.250
	74.2	NPY for DRTB patients	1080	0.050	54.000	1080	0.050	54.000	0.000
	74.3	Incentive to ASHA and CV for seeding of bank account information	0	#DIV/0!	0.000	16000	0.0005	8.000	0.000
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	19456	17.76902299	383.100	19960	15.445	420.340	0.000
	75.1	Private Provider Incentive	9900	0.005	49.500	9900	0.005	49.500	0.000
	75.2	Informant Incentive	5000	0.005	25.000	5000	0.005	25.000	0.000
	75.3	Public Private Mix (PP/NGO Support)	29	1.521	44.100	28	2.030	56.840	0.000
	75.4	Public Private Support Agency (PPSA)	15	15.733	236.000	20	12.900	258.000	0.000
	75.5	Multi Sectoral collaboration activities	12	0.500	6.000	12	0.500	6.000	0.000
	75.6	Private Practitioner Incentive	4500	0.005	22.500	5000	0.005	25.000	0.000

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NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	18888		1381.61	86875		1628.13	0.00
	76.1		Diagnosis of LTBI	0	#DIV/0!	1102.500	52500	0.025	1312.500	0.000
	76.2		Treatment of LTBI	18375	0.015	275.625	18375	0.015	275.625	0.000
	76.3		Training of DTO on LTBI at State level	33	0.010	0.330	0	#DIV/0!	0.000	0.000
	76.4		Training of MOTC on LTBI at District level	150	0.010	1.500	0	#DIV/0!	0.000	0.000
	76.5		Training of MO on LTBI at District level	330	0.005	1.650	0	#DIV/0!	0.000	0.000
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	0	#DIV/0!	0.000	16000	0.003	40.000	0.000
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	124865	54.80711667	1906.340	130883	#DIV/0!	1855.700	0.000
	77.1		Treatment Supporter Honorarium (Rs 5000)	600	0.050	30.000	660	0.050	33.000	0.000
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	200	0.010	2.000	220	0.010	2.200	0.000
	77.3		Strenghteing of Nodal DRTB centre	5	2.000	10.000	0	#DIV/0!	0.000	0.000
	77.4		Strenghteing of CBNAAT sites	7	0.720	5.040	5	0.500	2.500	0.000
	77.5		Strenghteing of CDST labs	1	5.000	5.000	0	#DIV/0!	0.000	0.000
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	1	31.500	31.500	1	31.500	31.500	0.000
	77.7		Procurement of equipment for Molecular Diagnostics	750	1.296	972.000	750	1.296	972.000	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	77.8		Maintenance and Management for DRTB centre	3	0.300	0.900	3	0.300	0.900	0.000
	77.9		Maintenance and Management for IRL,C & DST Lab	3	11.667	35.000	2	5.000	10.000	0.000
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	50	1.426	71.300	0	#DIV/0!	0.000	0.000
	77.11		Procurement for DRTB drugs	20	0.800	16.000	20	0.800	16.000	0.000
	77.12		Lab Materials and consumables for IRLs,CDST	19000	0.003	54.150	18997	0.003	54.150	0.000
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	60000	0.010	600.000	66000	0.010	660.000	0.000
	77.14		Procurement of Drug Box	20000	0.001	10.000	20000	0.001	10.000	0.000
	77.15		Procurement of Sputum collection and transportation of samples	12000	0.003	31.200	12000	0.003	31.200	0.000
	77.16		Sample transportation (courier services)	12000	0.003	30.000	12000	0.003	30.000	0.000
	77.17		Referhser Training of STS at State level	150	0.010	1.500	150	0.010	1.500	0.000
	77.18		Referhser Training of STLS at State level	75	0.010	0.750	75	0.010	0.750	0.000
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	246	0.708903182	100.550	248	0.704862508	100.550	0.000
	78.1		ACSM (State + District)	211	0.430	90.800	213	0.426	90.800	0.000
	78.2		Printing (ACSM State + District)	35	0.279	9.750	35	0.279	9.750	0.000
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	6684	0.0075	50.130	6684	0.0075	50.130	0.000

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				FY 2022-23			FY 2023-24			
				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	6684	0.008	50.130	6684	0.008	50.130	0.000
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	4518863	#DIV/0!	6865.695	2480349	#DIV/0!	6748.715	133.150
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	173	13.34	56.440	172	13.34	54.790	0.000
	80.1		State level review meeting under NVHCP	2	1.000	2.000	2	1.000	2.000	0.000
	80.2		SVHMU: Cost of travel for supervision and monitoring	1	1.000	1.000	1	1.000	1.000	0.000
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works	1	2.600	2.600	1	2.600	2.600	0.000
	80.4		MTC/TC: Non-recurring Equipment-(computer, printer photocopier scanner etc)	2	1.650	3.300	1	1.650	1.650	0.000
	80.5		IEC under NVHCP	35	1.000	35.000	35	1.000	35.000	0.000
	80.6		Printing for formats/registers under NVHCP	1	4.000	4.000	1	4.000	4.000	0.000
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	1	2.040	2.040	1	2.040	2.040	0.000
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	130	0.050	6.500	130	0.050	6.500	0.000
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	80	123.7	402.100	78	357.6666667	402.000	0.000
	81.1		Kits	3	117.033	351.100	1	351.000	351.000	0.000
	81.2		MTC: Management of Hep A & E	3	2.667	8.000	3	2.667	8.000	0.000
	81.3		TC: Management of Hep A & E	34	0.500	17.000	34	0.500	17.000	0.000
	81.4		Sample transportation cost under NVHCP	34	0.500	17.000	34	0.500	17.000	0.000
	81.5		5 day training of Lab techs	3	2.000	6.000	3	2.000	6.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dist)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	81.6		State lab: Meeting Costs/Office expenses/Contingency	3	1.000	3.000	3	1.000	3.000	0.000
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	55	202.83	231.330	55	144.39	172.890	0.000
	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)	3	3.000	9.000	3	3.000	9.000	0.000
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	39	0.500	19.500	39	0.500	19.500	0.000
	83.3		Drugs	1	153.610	153.610	1	95.170	95.170	0.000
	83.4		Other Consumables	1	43.720	43.720	1	43.720	43.720	0.000
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	5	0.500	2.500	5	0.500	2.500	0.000
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	2	0.500	1.000	2	0.500	1.000	0.000
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	2	0.500	1.000	2	0.500	1.000	0.000
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	2	0.500	1.000	2	0.500	1.000	0.000
National Viral Hepatitis Control Programme (NVHCP)			Sub-Total	308	#DIV/0!	689.870	305	#DIV/0!	629.680	0.000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	201172	1.120471345	583.770	201172	1.205757665	642.860	0.000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	200000	0.003	508.000	200000	0.003	508.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	84.2		Provision for anti rabies serum for animal bite victims	1000	0.039	38.570	1000	0.097	97.010	0.000
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	34	0.224	7.600	34	0.224	7.600	0.000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	34	0.104	3.540	34	0.104	3.540	0.000
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	35	0.329	11.500	33	0.356	11.750	0.000
	84.6		printing of formats for monitoring and Surveillance under NRCP	34	0.250	8.500	35	0.250	8.750	0.000
	84.7		Monitoring and surveillance	35	0.173	6.060	36	0.173	6.210	0.000
National Rabies Control Programme (NRCP)			Sub-Total	201172	1.12	583.770	201172	1.21	642.860	0.000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	263	0.749688702	29.839	267	0.817712993	32.689	0.000
	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.	32	0.183	5.849	32	0.183	5.849	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	91	0.074	6.740	95	0.077	7.310	0.000
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	35	0.286	10.000	35	0.343	12.000	0.000
	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	35	0.051	1.800	35	0.058	2.030	0.000
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	35	0.106	3.700	35	0.107	3.750	0.000
	85.6		Printing of Training booklets for Medical officer and CHO	35	0.050	1.750	35	0.050	1.750	0.000
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	263	0.75	29.839	267	0.82	32.689	0.000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
State specific Initiatives and Innovations			Sub-Total	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)								

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				FY 2022-23			FY 2023-24			
				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	20000	0.010	200.000	22000	0.010	220.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	25000	0.020	500.000	26000	0.020	520.000	0.000
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	112	0.195	5.950	115	0.195	6.250	0.000
	90.1		Glucoma @ 2000/ per case	50	0.020	1.000	50	0.020	1.000	0.000
	90.2		Keratoplasty @ 7500/ per case	50	0.075	3.750	50	0.075	3.750	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	12	0.100	1.200	15	0.100	1.500	0.000
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	350	0.010	3.500	350	0.010	3.500	0.000
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	20000	0.002	40.000	25000	0.002	50.000	0.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	20000	0.002	40.000	25500	0.002	50.000	0.000
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 Practioners	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	37	#DIV/0!	44.950	37	#DIV/0!	49.440	0.000
	96.1		IEC / BCC Activities under NPCB	1	10.500	10.500	1	10.800	10.800	0.000
	96.2		Management cost of Health Societies	35	0.571	20.000	35	0.691	24.190	0.000
	96.3		Retinopathy of Prematurity (shifted from RBSK)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
			FY 2022-23			FY 2023-24			
			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	#DIV/0!	12.450	0	#DIV/0!	12.450	0.000
96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	1	2.000	2.000	1	2.000	2.000	0.000
National Program for Control of Blindness and Vision Impairment		Sub-Total	85499	#DIV/0!	834.400	99002	#DIV/0!	899.190	0.000
NCD.2	97	National Mental Health Program (NMHP)	2709	#DIV/0!	388.420	2469	65.29264924	420.940	0.000
97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	2400	0.060	144.000	2151	0.069	147.600	0.000
97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	7	1.000	7.000	2	1.000	2.000	0.000
97.3		Equipment	0	#DIV/0!	0.000	1	8.000	8.000	0.000
97.4		Drugs and supplies for NMHP	35	2.331	81.600	25	3.500	87.505	0.000
97.5		Ambulatory Services	8	0.125	1.000	8	0.151	1.205	0.000
97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	100	0.234	23.350	110	0.233	25.680	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	97.7		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	57	0.573	32.650	69	0.557	38.410	0.000
	97.8		IEC activities under NMHP	1	30.000	30.000	1	35.000	35.000	0.000
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	34	0.900	30.600	34	0.926	31.500	0.000
	97.10		Printing activities under NMHP	1	10.000	10.000	1	15.000	15.000	0.000
	97.11		Miscellaneous/ Travel/Contingency	35	0.729	25.500	34	0.772	26.240	0.000
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	31	0.088	2.720	33	0.085	2.800	0.000
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
National Mental Health Program (NMHP)			Sub-Total	2709	#DIV/0!	388.420	2469	#DIV/0!	420.940	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	62	16.25	213.000	36	#DIV/0!	28.250	19.684
	99.1		Procurement of Furniture and Equipments	7	6.500	45.500	0	#DIV/0!	0.000	19.684
	99.2		Procurement of Machinery and Equipment	20	7.000	140.000	0	#DIV/0!	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	1	2.000	2.000	1	2.000	2.000	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	99.4		Celebration of days-i.e International Day for older persons	34	0.750	25.500	35	0.750	26.250	0.000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	36	148.8	175.200	1	#DIV/0!	64.000	0.000
	100.1		Procurement of Machinery and Equipment	1	84.000	84.000	0	#DIV/0!	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients	1	64.000	64.000	1	64.000	64.000	0.000
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	34	0.800	27.200	0	#DIV/0!	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.3	102	NPHCE	Community Based Intervention	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.3	103	NPHCE	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
National Programme for Health Care for the Elderly (NPHCE)			Sub-Total	98	#DIV/0!	388.200	37	#DIV/0!	92.250	19.684
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	12930	0.405839874	103.200	12930	0.405839874	103.200	0.000
	104.1		Coverage of Public School and Pvt School	12740	0.006	74.400	12740	0.006	74.400	0.000
	104.2		Sensitization campaign for college students and other educational institutions	68	0.050	3.400	68	0.050	3.400	0.000
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	88	0.250	22.000	88	0.250	22.000	0.000
	104.4		Printing of Challan Books under NTCP	34	0.100	3.400	34	0.100	3.400	0.000

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				FY 2022-23			FY 2023-24			
				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	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	2071	8.961166285	225.910	2069	#DIV/0!	223.710	0.000
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	924	0.010	9.240	924	0.010	9.240	0.000
	106.2		Non-recurring: Equipment for DTCC	1	1.000	1.000	0	#DIV/0!	0.000	0.000
	106.3		Non-recurring: Equipment for TCC	1	1.000	1.000	0	#DIV/0!	0.000	0.000
	106.4		Trainings under NTCP at District level	33	1.194	39.400	34	1.164	39.400	0.000
	106.5		Trainings under NTCP at State level	5	1.030	5.150	5	1.030	5.150	0.000
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	1	0.200	0.200	0	#DIV/0!	0.000	0.000
	106.7		Baseline/Endline surveys/ Research studies (STCC)	1	2.000	2.000	1	2.000	2.000	0.000
	106.8		IEC/BCC for NTCP	35	1.914	67.000	35	1.914	67.000	0.000
	106.9		Hiring of Operational Vehicle under NTCP	68	0.353	24.000	68	0.353	24.000	0.000
	106.10		Enforcement Squads	582	0.060	34.920	582	0.060	34.920	0.000
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	408	0.100	40.800	408	0.100	40.800	0.000
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	12	0.100	1.200	12	0.100	1.200	0.000
National Tobacco Control Programme (NTCP)			Sub-Total	15001	#DIV/0!	329.110	14999	#DIV/0!	326.910	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	53	75.82692308	96.500	28	89.90230769	149.960	0.000
	107.1		Mobility, Miscellaneous & Contingencies etc.	26	0.346	9.000	26	2.402	62.460	0.000
	107.2		Drugs & supplies for District NCD Clinic	1	75.000	75.000	1	75.000	75.000	0.000
	107.3		District NCD Clinic: Transport Referred Cases	26	0.481	12.500	1	12.500	12.500	0.000
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	431	108.16	249.400	216	#DIV/0!	249.400	0.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	215	0.360	77.400	215	0.360	77.400	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	1	107.500	107.500	1	107.500	107.500	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	215	0.300	64.500	0	#DIV/0!	64.500	0.000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	2	5.000	10.000	2	34.102	68.203	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	2006	#DIV/0!	827.310	2013	#DIV/0!	813.570	0.000
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dist)						Committed Exp. Amt.
			FY 2022-23			FY 2023-24			
			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)	
110.2		Monitoring & Data Management - State NCD Cell	1	5.000	5.000	1	5.000	5.000	0.000
110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	1	3.000	3.000	1	3.000	3.000	0.000
110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	1	2.000	2.000	1	2.000	2.000	0.000
110.5		Training under NPCDCS at State NCD Cell	1	3.930	3.930	1	0.000	0.000	0.000
110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	1	18.790	18.790	1	28.090	28.090	0.000
110.7		IEC Activity for State NCD Cell on NPCDCS	1	20.000	20.000	1	20.000	20.000	0.000
110.8		State Data Centre for hosting of NCD Data	1	50.000	50.000	1	52.500	52.500	0.000
110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0	#DIV/0!	0.000	1	28.000	28.000	0.000
110.10		Monitoring & Data Management - District NCD Cell	34	2.000	68.000	35	2.000	70.000	0.000
110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	34	1.000	34.000	35	1.000	35.000	0.000
110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	34	1.000	34.000	35	1.000	35.000	0.000
110.13		Training under NPCDCS at District NCD Cell	35	2.788	97.590	34	1.264	42.980	0.000
110.14		IEC Activity for District NCD Cell on NPCDCS	34	1.000	34.000	35	1.000	35.000	0.000
110.15		Mobility, Miscellaneous & Contingencies etc.	1010	0.250	252.500	1011	0.250	252.500	0.000
110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	818	0.250	204.500	818	0.250	204.500	0.000
110.17		Mobility, Miscellaneous & Contingencies etc.	0	#DIV/0!	0.000	1	0.000	0.000	0.000
110.18		Supplies for Sub Centre Level (NPCDCS)	0	#DIV/0!	0.000	1	0.000	0.000	0.000
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Programme for Prevention and Control of Diabetes			Sub-Total	2492	#DIV/0!	1183.210	2259	#DIV/0!	1281.133

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	179251	5.013829498	1554.560	188214	5.014615541	1750.390	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	35850	0.004	144.530	37643	0.004	151.760	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	1	5.000	5.000	1	5.000	5.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	143400	0.010	1405.030	150570	0.011	1593.630	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	480	0.220	105.600	1200	0.150	180.000	0.000
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	179731	5.23	1660.160	189414	5.16	1930.390	0.000
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	241		55.59	584		568.99	0.00
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	67	0.250	16.750	67	0.250	16.750	0.000
	114.2		Training of medical officers, Health Workers and Programme Officers	37	0.300	11.100	34	0.326	11.100	0.000
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat ans climate sensitive diseases	34	0.400	13.600	35	0.960	33.600	0.000
	114.4		Printing Activities for NPCCHH	1	2.040	2.040	35	0.344	12.040	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	34	0.106	3.600	34	0.106	3.600	0.000
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	67	0.127	8.500	1	8.500	8.500	0.000
	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	#DIV/0!	0.000	35	0.754	26.400	0.000
	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	#DIV/0!	0.000	1	6.000	6.000	0.000
	114.9		Surveillance	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	1	0.000	0.000	10	10.000	100.000	0.000
	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	#DIV/0!	0.000	1	150.000	150.000	0.000
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	0	0.000	0.000	330	0.100	33.000	0.000
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	0	#DIV/0!	0.000	1	168.000	168.000	0.000
National Program for Climate Change and Human Health (NPCCHH)			Sub-Total	241	0.00	55.590	584	0.00	568.990	0.000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	271	#DIV/0!	417.600	209	#DIV/0!	117.050	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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	3	1.000	3.000	0	#DIV/0!	0.000	0.000
	115.2		Dental Chair and Equipment	60	5.283	317.000	0	#DIV/0!	0.000	0.000
	115.3		Consumables for NOHP	103	0.715	73.600	103	0.800	82.400	0.000
	115.4		IEC/BCC under NOHP	104	0.212	22.000	104	0.218	22.650	0.000
	115.5		Printing activities under NOHP	0	#DIV/0!	0.000	1	10.000	10.000	0.000
	115.6		Mis./Office contin./travel expenses For State HQ	1	2.000	2.000	1	2.000	2.000	0.000
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
National Oral health programme (NOHP)			Sub-Total	271	#DIV/0!	417.600	209	#DIV/0!	117.050	0.000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	52	1.753714286	43.380	71	1.776111111	62.940	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	17	1.000	17.000	35	1.000	35.000	0.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	35	0.754	26.380	36	0.776	27.940	0.000
National Programme on palliative care (NPPC)			Sub-Total	52	1.75	43.380	71	1.78	62.940	0.000
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	43	8.005	60.060	44	7.63	60.060	0.000
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	7	3.000	21.000	8	2.625	21.000	0.000
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	7	1.680	11.760	7	1.680	11.760	0.000
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	8	2.625	21.000	8	2.625	21.000	0.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	14	0.200	2.800	14	0.200	2.800	0.000
	120.5		Travel costs under NPPCF	7	0.500	3.500	7	0.500	3.500	0.000
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	43	8.01	60.060	44	7.63	60.060	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	40	#DIV/0!	41.100	40	#DIV/0!	41.100	0.000
	121.1		Procurement of Equipment	10	3.210	32.100	10	3.210	32.100	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			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)		
	121.2		Training at PHC Kit	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	121.3		Training at District Hospital	30	0.300	9.000	30	0.300	9.000	0.000
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	29	#DIV/0!	46.000	2	#DIV/0!	47.000	0.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	1	2.000	2.000	1	2.000	2.000	0.000
	122.2		IEC at State Level	28	1.571	44.000	1	45.000	45.000	0.000
	122.3		IEC at District Level	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
NCD.11	123	NPPCD	State Specific Initiatives	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
			Sub-Total	69	#DIV/0!	87.100	42	#DIV/0!	88.100	0.000
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	2	30	60.000	0	#DIV/0!	0.000	60.000
	124		Construction of Burn Units	2	30.000	60.000	0	#DIV/0!	0.000	60.000
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
			Sub-Total	2	#DIV/0!	60.000	0	#DIV/0!	0.000	60.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
			Sub-Total	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	348622	#DIV/0!	672.720	355629	#DIV/0!	691.640	0.000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	348450	0.000	75.750	355460	0.000	77.270	0.000
	127.2		Infrastructure strengthening of UPHC to H&WC	2	7.255	14.510	0	#DIV/0!	0.000	0.000
	127.3		Equipment for AB-HWCs	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	127.5		Procurement of drugs for AB-H&WCs	56	7.172	401.650	56	7.724	432.550	0.000
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	127.7		Training of MO and Staff Nurse for H&WC	4	1.655	6.620	2	1.950	3.900	0.000
	127.7(a)		Induction Training of New ASHA	0	#DIV/0!	0.000	2	2.270	4.540	0.000
	127.8		Multi-skilling of ASHA for H&WC	40	1.504	60.160	40	1.289	51.550	0.000
	127.9		Multi-skilling of MPW for H&WC	6	1.180	7.080	6	1.180	7.080	0.000
	127.10.		IEC activities for Health & Wellness centre (H&WC)	59	1.615	95.280	59	1.696	100.040	0.000
	127.11		Printing activities for H&WC	5	2.334	11.670	4	3.678	14.710	0.000
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	2544	0.005	12.720	2544	0.005	12.720	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	128		Yoga Trainer fees for yoga sessions	2544	0.005	12.720	2544	0.005	12.720	0.000
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	351166	#DIV/0!	685.440	358173	#DIV/0!	704.360	0.000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	4848	#DIV/0!	302.390	6196	0.349364063	440.216	0.000
	130.1		ASHA incentives for routine activities	1212	0.240	290.880	1280	0.240	307.200	0.000
	130.2		ASHA bag and uniform	1212	0.007	8.480	1280	0.007	8.786	0.000
	130.3		Replenishment of ASHA Kit	1212	0.001	1.210	1212	0.001	1.210	0.000
	130.4		Dairy for ASHAs	1212	0.002	1.820	1212	0.002	1.820	0.000
	130.5		Smart phone for ASHAs	0	#DIV/0!	0.000	1212	0.100	121.200	0.000
HSS(U).2	131	Community Engagement	MAS (Training)	110	0.413	45.430	108	0.413	44.600	0.000
HSS(U).2	132	Community Engagement	JAS(Training)	7	0.647	4.530	0	#DIV/0!	0.000	0.000
HSS(U).2	133	Community Engagement	RKS	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS(U).2	134	Community Engagement	Outreach activities	3835	0.245	29.000	3835	0.245	29.000	0.000
	134.1		Mobility Support for ANM.	195	0.060	11.700	195	0.060	11.700	0.000
	134.2		Special Outreach Camps and Specialist OPD Services	80	0.080	6.400	80	0.080	6.400	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
			FY 2022-23			FY 2023-24			
			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)	
134.3		Sanitary Workers camp	20	0.103	2.050	20	0.103	2.050	0.000
134.4		UHND Sessions	3540	0.003	8.850	3540	0.003	8.850	0.000
HSS(U).2	135	Community Engagement	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS(U).2	136	Community Engagement	21	#DIV/0!	7.770	21	#DIV/0!	7.770	0.000
	136.1	Support for implementation of PPCL	1	0.700	0.700	1	0.700	0.700	0.000
	136.2	Support for implementation of NVBDCP	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	136.3	Family Planning	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	136.4	Training for ULB members, DUHCs and Accountant Cum Sect. Staff	20	0.354	7.070	20	0.354	7.070	0.000
Comprehensive Primary Healthcare (CPHC)		Sub-Total	8821	#DIV/0!	389.120	10160	#DIV/0!	521.586	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	82	#DIV/0!	115.890	82	#DIV/0!	115.890	0.000
	137.1	Operational expenses of UPHCs	55	1.200	66.000	55	1.200	66.000	0.000
	137.2	Upgradation of existing facilities(UPHC)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	137.3	Rent for UPHC	27	1.848	49.890	27	1.848	49.890	0.000
HSS(U).3	138	Public Health Institutions as per IPHS norms	2	1.2	2.400	2	1.2	2.400	0.000
	138	Others(Operational expenses of UCHCs)	2	1.200	2.400	2	1.200	2.400	0.000
Public Health Institutions as per IPHS norms		Sub-Total	84	#DIV/0!	118.290	84	#DIV/0!	118.290	0.000
HSS(U).4	139	Quality Assurance	133	2.58375	19.220	125	#DIV/0!	17.220	0.000
		Quality Assurance Implementation & Mera Aspataal							

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	8	1.000	8.000	0	#DIV/0!	4.000	0.000
	139.2		Quality Assurance incentives	4	1.500	6.000	4	2.000	8.000	0.000
	139.3		Quality Assurance Implementation (for traversing gaps)	64	0.064	4.080	64	0.064	4.080	0.000
	139.4		QA committees at city level (meetings, workshops, etc.)	57	0.020	1.140	57	0.020	1.140	0.000
HSS(U).4	140	Quality Assurance	Kayakalp	68	3.269625	14.256	94	0.686291667	21.256	0.000
	140.1		Kayakalp Awards	4	3.250	13.000	30	0.667	20.000	0.000
	140.2		Support for Implementation of Kayakalp	64	0.020	1.256	64	0.020	1.256	0.000
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Quality Assurance			Sub-Total	201	#DIV/0!	33.476	219	#DIV/0!	38.476	0.000
HSS(U).5	142	HRH	Remuneration for all NHM HR	612	2.920	1787.150	1401	2.561	3587.600	0.000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0	#DIV/0!	20.000	0	#DIV/0!	20.000	0.000
HSS(U).5	144	HRH	Incentives under CPHC	0	#DIV/0!	368.880	0	#DIV/0!	484.880	0.000
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing	0	#DIV/0!	5.000	0	#DIV/0!	5.000	0.000
HRH			Sub-Total	612	#DIV/0!	2181.030	1401	#DIV/0!	4097.480	0.000
HSS(U).6	146	Technical Assistance	Planning and Program Management	31	8.207142857	29.400	31	8.207142857	29.400	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	146.1		Mobility support for SPMU	1	3.600	3.600	1	3.600	3.600	0.000
	146.2		Mobility support for DPMU	14	1.307	18.300	14	1.307	18.300	0.000
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	1	3.000	3.000	1	3.000	3.000	0.000
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	15	0.300	4.500	15	0.300	4.500	0.000
Technical Assistance			Sub-Total	31	8.21	29.400	31	8.21	29.400	0.000
HSS(U).7	147	Access	PPP	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Access			Sub-Total	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	2	1.775	3.550	0	#DIV/0!	0.000	0.000
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	2	1.775	3.550	0	#DIV/0!	0.000	0.000
Innovation			Sub-Total	2	1.78	3.550	0	#DIV/0!	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	715	7.8	118.900	715	7.8	118.900	0.000
	149.1		Untied Fund to UPHCs in the Govt. building	28	1.750	49.000	28	1.750	49.000	0.000
	149.2		Untied Fund to UPHCs in the Rented building	27	1.000	27.000	27	1.000	27.000	0.000
	149.3		Untied Fund to UCHCs in the Govt. building	2	5.000	10.000	2	5.000	10.000	0.000
	149.4		MAS untied fund	658	0.050	32.900	658	0.050	32.900	0.000
Untied Grants			Sub-Total	715	7.80	118.900	715	7.80	118.900	0.000
HSS(U) - Total of NUHM						3559.21			5628.49	0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	17008	#DIV/0!	14572.000	10467	#DIV/0!	17262.682	805.314

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
			FY 2022-23			FY 2023-24			
			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)	
150.1		ASHA incentives for population-based screening	3441	0.262	901.350	4691	0.209	978.080	0.000
150.2		Infrastructure strengthening of SC to H&WC	1995	2.337	4662.250	1362	6.999	9533.000	170.219
150.3		Infrastructure strengthening of PHC to H&WC	0	#DIV/0!	0.000	0	#DIV/0!	0.000	635.095
150.4		IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	1	467.270	467.270	1	364.370	364.370	0.000
150.5		NCD Drugs for Health and Wellness Centres	1	769.770	769.770	1	900.820	900.820	0.000
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	3324	0.933	3099.720	3324	1.226	4074.250	0.000
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	660	0.934	616.530	0	#DIV/0!	0.000	0.000
150.8		Training and Capacity Building	2988	1.159	3463.090	460	2.393	1100.732	0.000
150.9		Printing for HWCs	1	282.650	282.650	1	247.620	247.620	0.000
150.1		Eat Right India' at HWC	1979	0.038	75.510	222	0.009	1.990	0.000
150.11		NCD Tracking Bag	2573	0.011	29.320	368	0.051	18.740	0.000
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	1	197.220	197.220	1	42.380	42.380	0.000
150.13		HWC Ambassador	35	0.019	0.680	35	0.020	0.700	0.000
150.14		Adoption of HWCs by Medical Colleges	9	0.738	6.640	1	0.000	0.000	0.000
HSS.1	151	Comprehensive Primary Healthcare (CPHC) Health & Wellness Centers - Rural	3441	0.148910201	512.400	3441	0.161743679	556.560	0.000
	151.1	Yoga and Wellness activities	3441	0.149	512.400	3441	0.162	556.560	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC) Teleconsultation facilities at HWCs-Rural	18	2.369444444	42.650	35	2.395142857	83.830	0.000
	152	Telemedicine / Teleconsultation at HWC	18	2.369	42.650	35	2.395	83.830	0.000

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				FY 2022-23			FY 2023-24			
				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	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	3324	0.012000602	39.890	3324	0.013324308	44.290	0.000
	153		CHO Mentorship Programme	3324	0.012	39.890	3324	0.013	44.290	0.000
Comprehensive Primary Healthcare (CPHC)			Sub-Total	23791	#DIV/0!	15166.940	17267	#DIV/0!	17947.362	805.314
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	12	2.08	24.960	944625	0.001233008	1164.730	0.000
HSS.2	154		Screening for Blood Disorders	12	2.080	24.960	944625	0.001	1164.730	0.000
HSS.2	155		Support for Blood Transfusion	106738	0.007	693.800	95701	0.008	783.570	0.000
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	61	#DIV/0!	44.380	51	#DIV/0!	34.700	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	49	0.300	14.700	49	0.300	14.700	0.000
	156.2		Day care centre	2	10.000	20.000	2	10.000	20.000	0.000
	156.3		Procurement of 5 KVA for BSUS	5	1.700	8.500	0	#DIV/0!	0.000	0.000
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	156.5		Procurement of Insulated Blood Bag Carrier	5	0.236	1.180	0	#DIV/0!	0.000	0.000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	16.00	48.07	256.18	16.00		34.88	0.00
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	5	45.440	227.200	0	#DIV/0!	0.000	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	157.2		Operational costs and maintenance cost of BCTVs	11	2.635	28.980	16	2.180	34.880	0.000
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	157	#DIV/0!	202.270	156	#DIV/0!	203.190	0.000
	158.1		Support for Conducting Volunrary Blood Donation Camp	153	0.100	15.300	153	0.100	15.300	0.000
	158.2		Training on e-rakt kosh	1	8.020	8.020	0	#DIV/0!	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
	158.4		Procurement of drugs for blood disorder	3	59.650	178.950	3	62.630	187.890	0.000
Blood Services & Disorders			Sub-Total	106984	#DIV/0!	1221.590	1040549	#DIV/0!	2221.070	0.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	204230	#DIV/0!	11301.398	147618	#DIV/0!	11946.407	0.000
	159.1		ASHA Incentives for Routine Activities	31334	0.240	7520.160	32376	0.240	7770.240	0.000
	159.2		Induction Training of ASHA	599	0.057	34.000	1592	0.057	90.390	0.000
	159.3		Moudle VI & VII Training for ASHA	1797	0.050	89.580	2200	0.037	82.250	0.000
	159.4		Refresher Training for ASHA	301	0.978	294.490	300	0.978	293.470	0.000
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0	#DIV/0!	99.430	4453	0.072	319.680	0.000
	159.6		Refresher Training of ASHA Supervisor	2675	0.024	65.430	2675	0.024	65.430	0.000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	143	1.479	211.530	139	1.947	270.630	0.000
	159.8		Review Meetings	157	0.122	19.228	157	0.122	19.188	0.000

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			FY 2022-23			FY 2023-24				
			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)		
159.9		SUPERVISION COST BY ASHA SUPERVISORS	2675	0.900	2407.500	2675	0.900	2407.500	0.000	
159.10.		ASHA & ASHA Supervisor Uniform	34009	0.004	153.040	35289	0.004	157.729	0.000	
159.11		ASHA Convention	32546	0.005	157.250	32546	0.005	157.250	0.000	
159.12		Social Security	34	2.845	96.740	34	3.800	129.210	0.000	
159.13		One time retirement benefit	0	#DIV/0!	0.000	565	0.200	113.000	0.000	
159.14		Replenishment of ASHA HBNC Kits	31334	0.001	31.330	0	#DIV/0!	0.000	0.000	
159.15		Printing of ASHA Diary	34009	0.001	51.010	0	#DIV/0!	0.000	0.000	
159.16		Printing of Moudles(ASHA)	32550	0.000	14.710	32550	0.000	14.470	0.000	
159.17		MOBILITY SUPPORT FOR DCM	67	0.835	55.970	67	0.835	55.970	0.000	
HSS.3	160	Community Engagement	VHSNC	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS.3	161	Community Engagement	JAS	112	0.647	72.464	110	0.647	71.170	0.000
	161.1		JAS Training	112	0.647	72.464	110	0.647	71.170	0.000
HSS.3	162	Community Engagement	RKS	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS.3	163	Community Engagement	Other Community Engagements Components	51800	0.032	1662.950	161827	0.010	1685.690	0.000
	163.1		ASHA Mobile	16273	0.100	1627.300	15061	0.100	1507.100	0.000
	163.2		Award to VSHNC	153	0.070	10.710	153	0.070	10.710	0.000
	163.3		Award to ASHA	153	0.140	21.420	153	0.140	21.420	0.000
	163.3(a)		Incentive for ABHA ID generation	0	#DIV/0!	0.000	146460	0.001	146.460	0.000
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	35221	0.000	3.520	0	#DIV/0!	0.000	0.000
Community Engagement		Sub-Total		256142	#DIV/0!	13036.812	309555	#DIV/0!	13703.267	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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.4	164	Public Health Institutions as per IPHS norms	District Hospitals	4	503.268	2013.070	0	#DIV/0!	0.000	0.000
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	14	441.164	6176.290	5	919.314	4596.570	0.000
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	20	333.938	6678.750	5	252.670	1263.350	0.000
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	22	50.227	1105.000	13	19.548	254.130	19.718
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	52	1245.833333	4650.000	15	#DIV/0!	4268.000	30.219

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				FY 2022-23			FY 2023-24			
				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)	
169.1		MCH Wings	6	383.333	2300.000	3	566.667	1700.000	0.000	
169.2		Infrastructure Development - Corpus Fund	30	0.000	0.000	0	#DIV/0!	0.000	30.219	
169.3		Drug Warehouses	8	212.500	1700.000	8	187.500	1500.000	0.000	
169.4		Training Institutes	1	0.000	0.000	1	0.000	0.000	0.000	
169.5		UP-GRADATION (Sualkuchi)	1	300.000	300.000	1	700.000	700.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	169.6		UP-GRADATION (Panigaon SD to CHC)	1	287.500	287.500	1	287.500	287.500	0.000
	169.7		UP-GRADATION (Kuthori MPHIC to PHC)	1	62.500	62.500	1	80.500	80.500	0.000
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	4	0.000	0.000	0	#DIV/0!	0.000	0.000
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	0	#DIV/0!	0.000	2	440.925	881.850	0.000
			Sub-Total	112	#DIV/0!	20623.110	40	#DIV/0!	11263.900	49.936
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	30	21.480	644.400	50	21.480	1074.000	0.000
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	693	16.800	11642.400	693	16.800	11642.400	0.000
HSS.5	173	Referral Transport	Patient Transport Vehicle	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	7	17.280	120.960	7	17.280	120.960	0.000
Referral Transport			Sub-Total	730	#DIV/0!	12407.760	750	#DIV/0!	12837.360	0.000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	1401909	20.92015479	1077.477	1501925	#DIV/0!	1180.152	0.000
	175.1		IA cum SPT Training	2	3.350	6.700	4	3.795	15.180	0.000

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			FY 2022-23			FY 2023-24			
			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)	
175.2		Swacch Swasth Sarvatra	1	1.890	1.890	1	1.885	1.885	0.000
175.3		Mera Aspataal Training	1	1.885	1.885	1	1.885	1.885	0.000
175.4		Patient Safety Training(A+B+C)	36	0.643	23.142	36	0.643	23.142	0.000
175.5		IEC activity under NQAP	300	0.300	90.000	300	0.300	90.000	0.000
175.6		Printing of SOP	500	0.010	5.000	500	0.010	5.000	0.000
175.7		Printing of Prescription	1400000	0.000	266.000	1500000	0.000	285.000	0.000
175.8		EQAS for Lab	150	0.106	15.900	200	0.106	21.200	0.000
175.9		Specific Intervention for Promotion of Patient Safety	300	1.000	300.000	300	1.000	300.000	0.000
175.10		QA traversing gaps.	83	1.867	155.000	93	2.428	225.820	0.000
175.11		Quality Assurance Assesment(State and district level)	348	0.132	45.770	348	0.153	53.260	0.000
175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	60	1.223	73.400	60	1.440	86.380	0.000
175.13		Incentive for attainment of NQAS certification	9	6.433	57.900	3	19.300	57.900	0.000
175.14		State Quality Assurance Unit (Monitoring and supervision)	44	0.055	2.400	44	0.055	2.400	0.000
175.15		State Quality Assurance Unit (operational cost)	1	1.200	1.200	1	1.200	1.200	0.000
175.16		District Quality Assurance Unit (operational cost)	34	0.291	9.900	34	0.291	9.900	0.000

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				FY 2022-23			FY 2023-24			
				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)	
	175.17		Comprehensive Grievance Redressal Mechanism	40	0.535	21.390	0	#DIV/0!	0.000	0.000
HSS.6	176	Quality Assurance	Kayakalp	44499		1704.722	45009		2016.465	0.000
	176.1		Kayakalp Assessments	824	0.158	130.570	834	0.157	130.570	0.000
	176.2		Kayakalp Award	468	0.947	443.000	968	0.673	651.000	0.000
	176.3		BMW	9	9.476	85.280	9	12.547	112.920	0.000
	176.4		Consumables and PPE	40000	0.002	71.350	40000	0.002	71.348	0.000
	176.5		ETP	60	3.217	193.000	10	24.000	240.000	0.000
	176.6		Kayakalp Traversing gaps.	500	0.500	250.000	550	0.500	275.000	0.000
	176.7		Contigencies	1	6.600	6.600	1	6.800	6.800	0.000
	176.8		Honorarium for peer and ext assesment	2529	0.010	25.290	2529	0.012	29.190	0.000
	176.9		House Keeping	39	11.844	461.907	39	11.844	461.910	0.000
	176.10		Kayakalp Training	34	0.541	18.385	34	0.541	18.385	0.000
	176.11		TOT on IMEP Training	2	3.070	6.140	2	3.071	6.142	0.000
	176.12		IMEP Training for State and District Programme Manager	33	0.400	13.200	33	0.400	13.200	0.000
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Quality Assurance			Sub-Total	1446408	#DIV/0!	2782.199	1546934	#DIV/0!	3196.617	0.000
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000

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				FY 2022-23			FY 2023-24			
				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.7	179	Other Initiatives to improve access	PPP	991	84.23766667	2815.940	952	87.191	3016.490	0.000
	179.1		Mission Smile	800	0.175	140.000	750	0.175	131.250	0.000
	179.2		Boat Clinic	15	59.063	885.940	15	62.016	930.240	0.000
	179.3		Charitable Hospital	6	15.000	90.000	17	15.000	255.000	0.000
	179.4		PPP Tea garden Hospital	170	10.000	1700.000	170	10.000	1700.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	103	417.2787227	14195.770	35	#DIV/0!	15311.650	0.000
	180.1		NHM Free Drugs Service	34	402.941	13700.000	35	420.000	14700.000	0.000
	180.2		Supply chain logistic system for Drugs Warehouses	34	6.044	205.500	0	#DIV/0!	220.500	0.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	35	8.293	290.270	0	#DIV/0!	391.150	0.000
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	2659843	0.00960719	11831.980	2792835	0.007971971	9875.540	0.000
	181.1		Free Pathological Services	1673711	0.003	5739.920	1757396	0.002	3945.980	0.000
	181.2		Free Radiological Service (Free USG to general patient other than PW)	986132	0.006	6092.060	1035439	0.006	5929.560	0.000
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	130	24.600	3198.000	130	24.600	3198.000	0.000
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0	#DIV/0!	2179.100	0	#DIV/0!	1159.463	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	183		Procurement of Equipment, furnitures etc for Public Health facilities	0	#DIV/0!	2179.100	0	#DIV/0!	1159.463	0.000
Other Initiatives to improve access			Sub-Total	2661067	#DIV/0!	34220.790	2793952	#DIV/0!	32561.143	0.000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	22	141.100	3104.190	1	3238.440	3238.440	0.000
Inventory management			Sub-Total	22	141.10	3104.190	1	3238.44	3238.440	0.000
HSS.9	185	HRH	Remuneration for all NHM HR	19432	3.317	64457.850	21609	3.263	70516.140	0.000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0	#DIV/0!	604.930	0	#DIV/0!	620.840	0.000
	186.1		Performance reward (FP)	18	0.038	0.680	18	0.038	0.680	0.000
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	107022	0.001	160.530	109165	0.002	163.750	0.000
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	14424	0.002	21.640	17285	0.002	25.930	0.000
	186.4		Incentives - NVHCP	0	#DIV/0!	22.080	0	#DIV/0!	22.080	0.000
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	0	#DIV/0!	400.000	0	#DIV/0!	408.400	0.000
HSS.9	187	HRH	Remuneration for CHOs	2491	3.071	7651.000	2491	4.816	11997.283	0.000
HSS.9	188	HRH	Incentives under CPHC	3441	1.134	3903.380	3441	2.976	10241.380	0.000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	1	50.000	50.000	1	50.000	50.000	0.000
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	1	20.000	20.000	1	17.000	17.000	0.000
HRH			Sub-Total	25366		76687.16	27543		93442.64	0.00
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	1	200.000	200.000	1	200.000	200.000	0.000
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
Enhancing HR			Sub-Total	1	#DIV/0!	200.000	1	#DIV/0!	200.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)	0	#DIV/0!	0.000	0	#DIV/0!	0.000	0.000
HSS.11	194	Technical Assistance	Planning and Program Management	35	99.441	3480.450	35	117.586	4115.500	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			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)		
Technical Assistance		Sub-Total	35	#DIV/0!	3480.450	35	#DIV/0!	4115.500	0.000	
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	3053326	#DIV/0!	1245.271	3038099	#DIV/0!	1075.401	0.000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	2	4.500	9.000	2	4.500	9.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	136	0.611	83.040	136	0.632	86.010	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	1896	0.060	114.490	1896	0.062	117.600	0.000
	195.4		Printing of HMIS Formats	2959978	0.000	40.360	2997322	0.000	42.100	0.000
	195.5		Printing of RCH Registers	40000	0.002	68.440	0	#DIV/0!	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	12500	0.001	12.500	0	#DIV/0!	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	4200	0.012	51.960	4200	0.012	51.960	0.000
	195.8		Internet connectivity through LAN/ Data Card	1331	0.053	70.292	1331	0.053	70.292	0.000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	624	0.006	3.977	624	0.006	3.977	0.000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	32546	0.012	390.552	32546	0.012	390.552	0.000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	71	0.543	38.550	0	#DIV/0!	0.000	0.000

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.
				FY 2022-23			FY 2023-24			
				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)	
	195.12		Implementation of Hospital Management System	41	8.236	337.690	41	6.902	283.000	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0	#DIV/0!	19.920	1	20.910	20.910	0.000
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	1	4.500	4.500	0	#DIV/0!	0.000	0.000
HSS.12	196	IT interventions and systems	Implementation of DVDMS	1		75.190	1		82.710	0.000
HSS.12	196		Implementation of DVDMS	1	75.190	75.190	1	82.710	82.710	0.000
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	1058	0.496219282	525.000	171	0.5	85.500	0.000
	197		Procurement of Computer with Printer for eSanjeevani	1058	0.496	525.000	171	0.500	85.500	0.000
IT interventions and systems			Sub-Total	3054385	#DIV/0!	1845.461	3038271	#DIV/0!	1243.611	0.000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	587	102.5402778	343.600	5437	#DIV/0!	333.200	0.000
	198.1		Development of State Communication strategy (comprising of district plans)	2	0.100	0.200	0	#DIV/0!	0.000	0.000
	198.2		Targeting naturally occurring gathering of people/Health Mela	308	0.400	123.200	3586	0.034	123.200	0.000
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	240	0.229	55.000	1848	0.030	55.000	0.000
	198.4		State level IEC campaigns/Other IEC campaigns	36	1.811	65.200	2	27.500	55.000	0.000
	198.5		Third Party Evaluation by RRC-NE	1	100.000	100.000	1	100.000	100.000	0.000

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						Committed Exp. Amt.	
			FY 2022-23			FY 2023-24				
			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)		
Innovation		Sub-Total	587	102.54	343.600	5437	#DIV/0!	333.200	0.000	
HSS.14	199	Untied Grants	Untied Fund	33902	0.172	5828.950	33905	0.190	6447.200	0.000
HSS.14	199		Untied Grant of Health Institutions including VHSNC	33902	0.172	5828.950	33905	0.190	6447.200	0.000
Untied Grants		Sub-Total	33902	0.17	5828.950	33905	0.19	6447.200	0.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings	0	#DIV/0!	0.000	36	0.335	12.060	0.000
	200.2		Mobility: Travel Cost, POL etc	0	#DIV/0!	0.000	35	0.686	24.000	0.000
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	0	#DIV/0!	0.000	35	0.440	15.400	0.000
				0	#DIV/0!	0.00	0	#DIV/0!	51.46	0.000
GRAND TOTAL :					256657.08			276847.71	1117.81	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	33.780	33.780		36.590	36.590	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	33.780	33.780		36.590	36.590	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000		15.820	15.820	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000		4.910	4.910	
	2.2		Printing of HRPW register	0.000	0.000		10.910	10.910	
	2.3		Printing of HRPW management reporting format	0.000	0.000		0.000	0.000	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	7905.180	7905.180		8241.620	8241.620	
	3.1		JSY Benefits (Home deliveries)	13.760	13.760		12.380	12.380	
	3.2		JSY Benefits (Rural deliveries)	5250.000	5250.000		5460.000	5460.000	
	3.3		JSY Benefits (Urban deliveries)	121.850	121.850		140.000	140.000	
	3.4		JSY Benefits (C-section deliveries)	9.600	9.600		14.880	14.880	
	3.5		JSY incentive to ASHA	2298.740	2298.740		2396.000	2396.000	
	3.6		JSY Administrative Expenses	211.230	211.230		218.360	218.360	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	4453.050	4453.050		4564.620	4564.620	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	1600.000	1600.000		1652.900	1652.900	
	4.2		Blood transfusion for JSSK beneficiary	125.180	125.180		126.430	126.430	
	4.3		Other JSSK drugs and consumables	1249.490	1249.490		1291.690	1291.690	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	4.4		Free diagnostics for pregnant women under JSSK	1478.380	1478.380		1493.600	1493.600	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	922.500	922.500		2644.726	2644.726	
	5.1		Free referral transport - JSSK for pregnant women	922.500	922.500		2644.726	2644.73	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	101.950	101.950		105.190	105.190	
	6.1		PMSMA activities at State/District level	101.950	101.950		105.190	105.190	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	4.760	4.760		4.760	4.760	
	7.1		Printing of SUMAN Guideline	0.000	0.000		0.000	0.000	
	7.2		District level review meeting (monthly)	0.000	0.000		0.000	0.000	
	7.3		Block level review meeting	3.060	3.060		3.060	3.060	
	7.4		Other SUMAN activities/ SUMAN Champion	1.700	1.700		1.700	1.700	
RCH.1	8	Maternal Health	Midwifery	0.000	0.000		0.000	0.000	
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000		0.000	0.000	
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0.000		0.000	0.000	
	8.3		Training of Nurse practitioners in midwives	0.000	0.000		0.000	0.000	
RCH.1	9	Maternal Health	Maternal Death Review	17.650	17.650		18.245	18.245	
	9.1		Maternal Death Review (both in institutions and community)	15.650	15.650		16.110	16.110	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	2.000	2.000		2.135	2.135	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	9.3		Printing of MDSR formats	0.000	0.000		0.000	0.000	
RCH.1	10	Maternal Health	Comprehensive Abortion Care	134.109	134.109		155.855	155.855	
	10.1		ASHA incentive for CAC service.	71.350	71.350		74.920	74.920	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000		0.000	0.000	
	10.3		Drugs for safe abortion (MMA)	0.000	0.000		0.000	0.000	
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000		0.000	0.000	
	10.5		ToT on safe abortion services	0.000	0.000		0.000	0.000	
	10.6		Training of Medical Officers in safe abortion	45.390	45.390		57.060	57.060	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	6.507	6.507		13.013	13.013	
	10.8		State level review on CAC	0.000	0.000		0.000	0.000	
	10.9		District Level review on CAC	2.448	2.448		2.448	2.448	
	10.1		CAC District level Committee Meeting	2.414	2.414		2.414	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	0.000		0.000	0.000	
	10.12		Printing of CAC Provider's Training Manual	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	10.13		Printing of CAC Nursing Training Manual	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	10.14		Printing of MMA Provider Manual	0.000	0.000		0.000	0.000	
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000		0.000	0.000	
	10.16		Printing of ASHA Handbook for Abortion	0.000	0.000		0.000	0.000	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	5.000	5.000		5.000	5.000	
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	1.000	1.000		1.000	1.000	
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000		0.000	0.000	
	11		MCH Wings at Tamulpur Dist	0.000	0.000		0.000	0.000	
RCH.1	12	Maternal Health	FRUs	14.750	14.750		0.000	0.000	
	12		FRUs establishment - Equipment/ Infrastructure	14.750	14.750		0.000	0.000	
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000		0.000	0.000	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000		0.000	0.000	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000		0.000	0.000	
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000		0.000	0.000	
	14.2		Procuremen of required to convert Health Institutions (SCs) to delivery points	0.000	0.000		0.000	0.000	
RCH.1	15	Maternal Health	LaQshya	41.680	41.680		7.680	7.680	
	15.1		LaQshya related activities	41.680	41.680		7.680	7.680	
	15.2		Procurement under LaQshya	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	65.86	65.86		232.13	232.128	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	16.1		Implementation of ANMOL	65.856	65.856		232.128	232.128	
	16.2		Call Centre (Capex/ Opex)	0.000	0.000		0.000	0.000	
RCH.1	17	Maternal Health	Other MH Components	1565.486	1565.486	0.000	2022.599	2022.599	
	17.1		Community based distribution of Misoprostol	17.270	17.270		17.270	17.270	
	17.2		ASHA incentive for full ANC	813.930	813.930		830.290	830.290	
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	38.500	38.500		38.891	38.891	
	17.4		IFA tablets for pregnant and lactating mothers	0.000	0.000		0.000	0.000	
	17.5		Calcium Tablets	0.000	0.000		0.000	0.000	
	17.6		Albendazole Tablets	0.000	0.000		0.000	0.000	
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	0.000	0.000		0.000	0.000	
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0.000		0.000	0.000	
	17.9		Procurement of digital invasive hemoglobinometer	0.000	0.000		0.000	0.000	
	17.10		RTI/STI drugs and consumables	0.000	0.000		0.000	0.000	
	17.11		RPR kits	0.000	0.000		0.000	0.000	
	17.12		Purchasing of refrigerator	0.000	0.000		0.000	0.000	
	17.13		Procurement of safe delivery kit	0.000	0.000		0.000	0.000	
	17.14		Procurement of articles for nursing school and college	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks	
			(Rs. in lakh)						
			FY 2022-2023		FY 2023-2024				
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	212.150	212.150		216.450	216.450	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.	
17.16		ToT for SBA	0.000	0.000		0.000	0.000		
17.17		Training of staff nurses/ ANMs / LHVs in SBA	220.660	220.660		573.079	573.079		
17.18		ToT for RTI/STI training	0.000	0.000		0.000	0.000		
17.19		Training of ANMs /staff nurses in RTI/STI	8.228	8.228		8.228	8.228		
17.20		Training of Medical officers in RTI/STI	10.470	10.470		10.470	10.470		
17.21		BEmoC training for MOs/LMOs	22.715	22.715		22.715	22.715		
17.22		DAKSHATA training	54.782	54.782		54.782	54.782		
17.23		Skill Lab Training	18.102	18.102		28.446	28.446		
17.24		Other Maternal health trainings	0.000	0.000		0.000	0.000		
17.25		Setting up of Skill lab	0.000	0.000		0.000	0.000		
17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000		0.000	0.000		
17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000		0.000	0.000		
17.28		IEC Activities Under MH	148.679	148.679		115.610	115.610		
17.29		ASHA Incentive for High Risk Post Natal Mother	0.000	0.000		43.008	43.008		
17.30		Operation cost of Birth Waiting Home	0.000	0.000		63.360	63.360		
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	151.258	151.258		194.784		194.784
18.1			Procurement of Uterine Ballon tamponde	0.000	0.000		0.000		0.000
18.2			Tribal RCH (Outreach Activities)	130.150	130.150		130.150		130.150
18.3			Birth Waiting Home	7.320	7.320		7.320		7.320

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks	
			(Rs. in lakh)						
			FY 2022-2023		FY 2023-2024				
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
18.4		Matrighar	6.894	6.894		6.894	6.894		
18.5		Project Subhagaya (Pilot Project at Bongaigain District)	6.894	6.894		0.000	0.000		
18.6		"Project Aavaran" - special ANC drive	0.000	0.000		50.420	50.420		
MATERNAL HEALTH		Sub-Total	15412.01	15412.01		18244.62	18244.617		
RCH.2	19	PC & PNDT Act	PC & PNDT Act	24.290	24.290		24.530	24.530	
19.1		Mobility Support	3.210	3.210		3.450	3.450		
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	4.080	4.080		4.080	4.080		
19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	0.000	0.000		0.000	0.000		
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		
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		
19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	17.000	17.000		17.000	17.000		
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	
20		Awareness Campaign	0.000	0.000		0.000	0.000		
PC & PNDT Act		Sub-Total	24.290	24.290		24.530	24.530		
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	1337.526	1337.526		1236.586	1236.586	
21.1		Mobility support for RBSK Mobile health team	1211.760	1211.760		1211.760	1211.760		

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks	
			(Rs. in lakh)						
			FY 2022-2023		FY 2023-2024				
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	21.2		Support for RBSK: CUG connection per team and rental	11.016	11.016		11.016	11.016	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	21.3		Equipments for Mobile Health Team	87.040	87.040		0.000	0.000	
	21.4		ECD Kits	0.000	0.000		0.000	0.000	
	21.5		Equipments for DH, RoP Screening	0.000	0.000		0.000	0.000	
	21.6		RBSK Training of Mobile Health Team-technical and managerial (5 days)	0.000	0.000		0.000	0.000	
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	13.900	13.900		0.000	0.000	
	21.8		State level Training of Ophthalmologist of DH on ROP Screening	0.000	0.000		0.000	0.000	
	21.9		Printing of RBSK Cards and Registers	0.000	0.000		0.000	0.000	
	21.10		Drugs for Mobile Health Team	0.000	0.000		0.000	0.000	
	21.11		RBSK Convergence/Monitoring meetings	13.810	13.810		13.810	13.810	
	21.12		Operational Cost for Early Childhood Development	0.000	0.000		0.000	0.000	
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	439.044	475.639		142.614	142.614	
	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	
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	419.045	455.640		119.045	119.045	
	22.3		DEIC (Operating Cost)	10.965	10.965		14.535	14.535	
	22.4		Equipments for DEIC	0.000	0.000		0.000	0.000	
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	0.000	0.000		0.000	0.000	
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	9.034	9.034		9.034	9.034	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	22.8		Treatment & followup of children indentified with Retinopathy	0.000	0.000		4.500	4.500	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	22.9		Training of Ophthalmologists on ROP Screening of newborn	0.000	0.000		0.000	0.000	
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	1848.145	1848.145		2050.528	2050.528	
	23.1		Incentive for Home Based New-born Care programme	1386.123	1386.123		1413.845	1413.845	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	75.962	75.962		81.915	81.915	
	23.3		Printing of HBNC referral cards and other formats	0.000	0.000		0.000	0.000	
	23.4		Incentive to ASHA for quarterly visits under HBYC	381.560	381.560		548.239	548.239	
	23.5		Printing cost for HBYC	0.000	0.000		0.000	0.000	
	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	
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	23.8		HBYC monitoring (Shifted from 30.1)	4.500	4.500		6.528	6.528	
RCH.3	24	Child Health	Facility Based New born Care	807.508	817.640		873.109	873.109	
	24.1		Operating expenses for SNCU	380.458	380.458		394.500	394.500	
	24.2		Operating expenses for NBSU	27.510	27.510		41.060	41.060	
	24.3		Operating expenses for NBCC	64.275	64.275		67.235	67.235	
	24.4		Operating expenses for Family participatory care (KMC)	18.700	18.700		21.400	21.400	
	24.5		Operating expenses for State new-born resource centre	0.500	0.500		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		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)	0.000	7.534		0.000	0.000	
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	0.000	2.599		0.000	0.000	
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ MNCU)	0.000	0.000		0.000	0.000	
	24.9		Any other (Power Audit)	0.000	0.000		0.000	0.000	
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	0.000	0.000		0.000	0.000	
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)	0.000	0.000		0.000	0.000	
	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	
	24.13		ToT for NSSK	0.000	0.000		0.000	0.000	
	24.14		NSSK Training for MOs	16.940	16.940		18.480	18.480	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	24.15		NSSK training for Staff Nurses	52.440	52.440		52.440	52.440	
	24.16		NSSK Training for CHO	52.440	52.440		52.440	52.440	
	24.17		FBNC 4 Days Training	23.400	23.400		23.400	23.400	
	24.18		14 Days Observership	73.680	73.680		73.680	73.680	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	25.465	25.465		25.465	25.465	
	24.20		Other Child Health Training: NBSU Data Management	0.000	0.000		0.000	0.000	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	0.000	0.000		0.000	0.000	
	24.22		Printing SNCU Data Management (& NBSU Data Management)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	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	
	24.24		Observation of Newborn Care Week for awareness among the community.	40.580	40.580		40.558	40.558	
	24.25		Development of Child Friendly Infrastructure under MusQan	19.000	19.000		34.055	34.055	
	24.26		Printing of Protocols and IEC for MusQan	0.000	0.000		0.000	0.000	
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	8.160	8.160		10.560	10.560	
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	3.960	3.960		17.836	17.836	
	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	
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	0.000	0.000		0.000	0.000	
RCH.3	25	Child Health	Child Death Review	87.303	87.303		87.632	87.632	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
25.1		Child Death Review Training	9.265	9.265		9.265	9.265	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.	
25.2		Child Death Reveiw	78.038	78.038		78.367	78.367		
25.3		Printing of Child Death Review formats	0.000	0.000		0.000	0.000		
RCH.3	26	Child Health	SAANS	153.965	153.965		171.724		171.724
26.1		Handheld Pulse Oximeter and nebulizer under SAANS	4.500	4.500		5.200	5.200		
26.2		Development/ translation and duplication of training materials	0.000	0.000		0.000	0.000		
26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	14.300	14.300		15.800	15.800		
26.4		State/District ToT of SAANS, Skill stations Under SAANS	113.535	113.535		129.094	129.094		
26.5		Monitoring , evaluation for SAANS Initiative	0.000	0.000		0.000	0.000		
	26.6		Observation of SAANS awareness among the community.	21.630	21.630		21.630	21.630	
RCH.3	27	Child Health	Paediatric Care	205.374	205.374		190.306	190.306	
27.1		Operating Expense for Pediatric HDU, Emergency, OPD and Ward	121.170	121.170		123.000	123.000		
27.2		Other Printing (PICU Printing)	0.000	0.000		0.000	0.000		

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	5.000	5.000		0.000	0.000	
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)	0.000	0.000		0.000	0.000	
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	63.184	63.184		55.286	55.286	
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	12.020	12.020		12.020	12.020	
	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.	4.000	4.000		0.000	0.000	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	0.000	0.000		0.000	0.000	
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	644.856	644.856		665.560	665.560	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	644.856	644.856		665.560	665.560	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)	0.000	0.000		0.000	0.000	
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	70.140	70.140		46.504	46.504	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	70.140	70.140		0.000	0.000	
	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		46.504	46.504	
RCH.3	30	Child Health	Other Child Health Components	0.000	0.000		109.257	109.257	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	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	
	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		109.257	109.257	
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
	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	
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	0.000	0.000		0.000	0.000	
RCH.3	31	Child Health	State specific Initiatives and Innovations	4.500	4.500		0.000	0.000	
	31.1		360 degree campaign on RBSK Programme	0.000	0.000		0.000	0.000	
	31.2		Branding of District Early Intervention Centres(DEIC)	4.500	4.500		0.000	0.000	
CHILD HEALTH			Sub-Total	5598.361	5645.089		5573.819	5573.819	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	3651.503	3651.503		3665.686	3665.686	
	32.1		Consumables for computer including provision for internet access for strengthening RI	14.160	14.160		14.640	14.640	
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	73.440	73.440		73.440	73.440	
	32.3		JE Campaign Operational Cost	0.000	0.000		0.000	0.000	
	32.4		Td Campaign- Td10 & Td16	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
			(Rs. in lakh)					
			FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total				
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	62.816	62.816		62.816	62.816	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
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/-)	20.160	20.160		21.168	21.168	
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	1503.587	1503.587		1501.628	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)	608.073	608.073		608.073	608.073	
32.9		Any other (please specify) Construction of RVS/ DVS	0.000	0.000		0.000	0.000	
32.10		Safety Pits	33.490	33.490		18.396	18.396	
32.11		Hub Cutter	0.000	0.000		0.000	0.000	
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	0.000	0.000		0.000	0.000	
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	0.000	0.000		0.000	0.000	
32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	0.000	0.000		0.000	0.000	
32.15		Training under Immunisation	222.726	222.726		223.291	223.291	
32.16		Any other (please specify) Bridge Training	74.715	74.715		55.445	55.445	
32.17		IEC activities for Immunization	91.577	91.577		88.855	88.855	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
			(Rs. in lakh)					
			FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total				
32.18		Any other IEC/BCC activities (please specify)	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	34.277	34.277		36.788	36.788	
32.20		Alternative vaccine delivery in hard to reach areas	228.981	228.981		233.284	233.284	
32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	312.466	312.466		312.541	312.541	
32.22		Alternative Vaccine Delivery in other areas	23.466	23.466		23.466	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	97.865	97.865		112.265	112.265	
32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	26.246	26.246		32.256	32.256	
32.25		To develop micro plan at sub-centre level	4.925	4.925		4.925	4.925	
32.26		For consolidation of micro plans at block level	11.770	11.770		11.770	11.770	
32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	0.000	0.000		0.000	0.000	
32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	25.808	25.808		25.808	25.808	
32.29		Quarterly review meetings exclusive for RI at block level	62.920	62.920		62.920	62.920	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	0.000	0.000		0.000	0.000	
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	118.035	118.035		141.913	141.913	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	25.610	25.610		0.000	0.000	
RCH.4	33	Immunization	Pulse polio Campaign	397.092	397.092		329.787	329.787	
	33		Pulse Polio operating costs	397.092	397.092		329.787	329.787	
RCH.4	34	Immunization	eVIN Project Management	74.092	74.092		92.992	92.992	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	53.692	53.692		72.592	72.592	
	34.2		Salary & Travel Cost of UNDP Staffs	0.000	0.000		0.000	0.000	
	34.3		Mobility support for staff for E-Vin (VCCM)	20.400	20.400		20.400	20.400	
Immunization			Sub-Total	4148.30	4148.30		4088.46	4088.465	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	58.320	58.320		58.320	58.320	
	35.1		Operating expenses for existing clinics	4.860	4.860		4.860	4.860	
	35.2		Mobility support for AH counselors	28.610	28.610		28.610	28.610	
	35.3		Review/convergence/Dissemination Meeting/workshop	9.420	9.420		9.420	9.420	
	35.4		AFHS training of Medical Officers	0.000	0.000		0.000	0.000	
	35.5		AFHS training of ANM/LHVs/MPWs	12.000	12.000		12.000	12.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	35.6		One Day Training of AH Counselor	0.000	0.000		0.000	0.000	
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)	1.000	1.000		1.000	1.000	
	35.8		Communication Support for AH Counsellors	2.430	2.430		2.430	2.430	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000		0.000	0.000	
	36		IFA Procurement	0.000	0.000		0.000	0.000	
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000		0.000	0.000	
	37.1		Procurement of Sanitary Napkins	0.000	0.000		0.000	0.000	
RCH.5	38	Adolescent Health	Peer Educator Programme	252.044	252.044		257.604	257.604	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	67.980	67.980		67.980	67.980	
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	9.084	9.084		28.952	28.952	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	17.100	17.100		0.000	0.000	
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	6.798	6.798		6.798	6.798	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks
				FY 2022-2023		FY 2023-2024			
				Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total	
	38.5		Incentives for Peer Educator	86.890	86.890		72.818	72.818	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	38.6		Training of PE+ASHA at Block level	64.192	64.192		81.056	81.056	
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	0.000	0.000		0.000	0.000	
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	32.88	32.88		37.26	37.260	
	39.1		State Level Meeting for SHP	0.000	0.000		0.000	0.000	
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	0.000	0.000		0.000	0.000	
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	32.875	32.875		37.260	37.260	
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0.000		0.000	0.000	
				0.000	0.000		0.000	0.000	
				0.000	0.000		0.000	0.000	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	49.880	49.880		96.500	96.500	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	41.1		Incentivised innovative activity related to Child Marriage	15.000	15.000		15.000	15.000	
	41.2		IEC/BCC on Adolescent Health	34.880	34.880		81.500	81.500	
Adolescent Health			Sub-Total	393.119	393.119		449.684	449.684	
RCH.6	42	Family Planning	Sterilization - Female	1152.089	1152.089		1201.304	1201.304	
	42.1		Female sterilization fixed day services	99.000	99.000		105.750	105.750	
	42.2		Compensation for female sterilization	1036.030	1036.030		1072.860	1072.860	
	42.3		Drop back scheme for sterilization clients	13.170	13.170		13.700	13.700	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3.120	3.120		6.540	6.540	
	42.5		Refresher training on laparoscopic sterilization	0.769	0.769		1.154	1.154	
	42.6		Minilap training for medical officers	0.000	0.000		1.300	1.300	
	42.7		Reference manual for Female Sterilization	0.000	0.000		0.000	0.000	
	42.8		Standard and Quality assurance for sterilization services	0.000	0.000		0.000	0.000	
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	0.000	0.000		0.000	0.000	
	42.10		Sterilization Register	0.000	0.000		0.000	0.000	
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
RCH.6	43	Family Planning	Sterilization - Male	104.560	104.560		106.943	106.943	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	43.1		Male Sterilization fixed day services	12.160	12.160		12.160	12.160	
	43.2		Compensation for male sterilization/ NSV	92.400	92.400		94.200	94.200	
	43.3		Training of medical officers on NSV	0.000	0.000		0.583	0.583	
	43.4		NSV kits	0.000	0.000		0.000	0.000	
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	597.130	597.130		652.760	652.760	
	44.1		IUCD fixed day services	28.850	28.850		28.850	28.850	
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	11.350	11.350		11.970	11.970	
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	288.960	288.960		294.750	294.750	
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	43.270	43.270		51.860	51.860	
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	160.530	160.530		163.750	163.750	
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	21.640	21.640		25.930	25.930	
	44.7		PPIUCD forceps	0.000	0.000		0.000	0.000	
	44.8		TOT (IUCD insertion training)	0.000	0.000		0.000	0.000	
	44.9		Training of Medical officers (IUCD insertion training)	18.530	18.530		18.530	18.530	
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	24.000	24.000		57.120	57.120	
	44.11		Reference manual for IUCD services	0.000	0.000		0.000	0.000	
	44.12		IUCD Cards	0.000	0.000		0.000	0.000	
	44.13		IUCD Register (service delivery and follow up register)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
RCH.6	45	Family Planning	ANTARA	274.480	274.480		316.040	316.040	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	45.1		Injectable contraceptive incentive for beneficiaries	128.430	128.430		150.200	150.200	
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	128.430	128.430		150.200	150.200	
	45.3		TOT (Injectable Contraceptive Trainings)	0.000	0.000		0.000	0.000	
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	8.908	8.908		8.908	8.908	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	8.712	8.712		6.732	6.732	
	45.6		Reference manual for Injectable MPA services	0.000	0.000		0.000	0.000	
	45.7		MPA Cards	0.000	0.000		0.000	0.000	
	45.8		MPA register	0.000	0.000		0.000	0.000	
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	890.31	890.31	0.00	1519.66	1519.655	
	46.1		ASHA Incentives under Saas Bahu Sammellan	23.330	23.330		41.190	41.190	
	46.2		ASHA Incentives under Nayi Pehl Kit	177.860	177.860		179.540	179.540	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	175.750	175.750		175.750	175.750	
	46.4		Saas Bahu Sammelans	427.005	427.005		617.855	617.855	
	46.5		Saarthi Vans	86.360	86.360		116.280	116.280	
	46.5		IEC Van	0.000	0.000		345.470	345.470	
	46.6		Nayi Pehl Kit	0.000	0.000		0.000	0.000	
	46.7		Printing for Mission Parivar Vikas Campaign	0.000	0.000		0.000	0.000	
	46.8		Training of RMNCH+A/ for Frontline workers	0.000	0.000		43.570	43.570	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	47		Family Planning Indemnity Scheme	0.000	0.000		0.000	0.000	
RCH.6	48	Family Planning	FPLMIS	11.972	11.972		10.982	10.982	
	48.1		FP-LMIS training	0.990	0.990		0.000	0.000	
	48.2		FP-LMIS Refresher training	10.982	10.982		10.982	10.982	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	75.004	75.004		75.004	75.004	
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	3.300	3.300		3.300	3.300	
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	2.475	2.475		2.475	2.475	
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	4.950	4.950		4.950	4.950	
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	4.950	4.950		4.950	4.950	
	49.5		IEC & promotional activities for World Population Day celebration	30.244	30.244		30.244	30.244	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	29.085	29.085		29.085	29.085	
RCH.6	50	Family Planning	Other Family Planning Components	1075.91	1075.91	0.00	1180.93	1180.929	
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	7.430	7.430		7.430	7.430	
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	26.280	26.280		26.280	26.280	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	684.030	684.030		718.220	718.220	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	325.340	325.340		337.980	337.980	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	50.5		Any other Drugs & Supplies (Please specify)	0.000	0.000		0.000	0.000	
	50.6		Training for Post abortion Family Planning	6.120	6.120		6.120	6.120	
	50.7		Other Family Planning trainings (please specify) MPV Training	10.980	10.980		0.000	0.000	
	50.8		Integrated manual on RMNCAH+N Counselling	0.000	0.000		0.000	0.000	
	50.9		MEC Wheel	0.000	0.000		0.000	0.000	
	50.10		Contraceptive distribution register	0.000	0.000		0.000	0.000	
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	6.800	6.800		6.800	6.800	
	50.12		FP review meetings (As per Hon'ble SC judgement)	0.000	0.000		0.000	0.000	
	50.13		Training of RMNCH+A/ FP Counsellors	0.000	0.000		31.654	31.654	
	50.14		Media Mix of Mid Media/ Mass Media	8.926	8.926		46.444	46.444	
	50.15		FP Equipments	0.000	0.000		0.000	0.000	
RCH.6	51	Family Planning	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
Family Planning			Sub-Total	4181.446	4181.446		5063.617	5063.617	
RCH.7	52	Nutrition	Anaemia Mukht Bharat	381.586	381.586		440.169	440.169	
	52.1		Outreach Camps	46.900	46.900		46.900	46.900	
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	78.110	78.110		97.638	97.638	
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	195.276	195.276		234.331	234.331	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0.000	0.000	
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000		0.000	0.000	
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000		0.000	0.000	
	52.7		IFA tablets for pregnant and lactating women	0.000	0.000		0.000	0.000	
	52.8		Inj. Iron Sucrose	0.000	0.000		0.000	0.000	
	52.9		Albendazole tablets for PW	0.000	0.000		0.000	0.000	
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat	61.300	61.300		61.300	61.300	
RCH.7	53	Nutrition	National Deworming Day	171.368	171.368		171.368	171.368	
	53.1		Orientation on National Deworming Day	50.806	50.806		50.806	50.806	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	55.470	55.470		55.470	55.470	
	53.3		Incentive for National Deworming Day for mobilising out of school children	65.092	65.092		65.092	65.092	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000		0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000		0.000	0.000	
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000		0.000	0.000	
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	155.496	155.496		150.338	150.338	
	54.1		Operating Expenses for NRCs	144.510	144.510		140.229	140.229	
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	2.486	2.486		2.509	2.509	
	54.3		Establishment of NRC	8.500	8.500		7.600	7.600	
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000		0.000	0.000	
RCH.7	55	Nutrition	Vitamin A Supplementation	1.500	1.500		1.500	1.500	
	55.1		Vitamin A syrup	0.000	0.000		0.000	0.000	
	55.2		Printing for Micronutrient Supplementation Programme	1.500	1.500		1.500	1.500	
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	297.778	297.778		297.778	297.778	
	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	183.800	183.800		183.800	183.800	
	56.2		Printing cost for MAA Programme	16.340	16.340		16.340	16.340	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	97.638	97.638		97.638	97.638	
RCH.7	57	Nutrition	Lactation Management Centers	116.090	116.090		0.000	0.000	
	57		Establishment of LMC and LMU	116.090	116.090		0.000	0.000	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	76.447	76.447		76.792	76.792	
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	36.834	36.834		37.179	37.179	
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	21.512	21.512		21.512	21.512	
	58.3		Printing of IEC Materials and monitoring formats for IDCF	18.101	18.101		18.101	18.101	
	58.4		ORS	0.000	0.000		0.000	0.000	
	58.5		Zinc	0.000	0.000		0.000	0.000	
RCH.7	59	Nutrition	Eat Right Campaign	0.000	0.000		0.000	0.000	
RCH.7	60	Nutrition	Other Nutrition Components	128.390	128.390		131.647	131.647	
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000		0.000	0.000	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000		2.800	2.800	
	60.3		Mass Awareness and Observance of National Deworming Day NDD	77.560	77.560		77.560	77.560	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	50.830	50.830		51.287	51.287	
RCH.7	61	Nutrition	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
Nutrition			Sub-Total	1328.655	1328.655		1269.592	1269.592	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	50.561	50.561		50.901	50.901	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	62.1		ASHA Incentive under NIDDCP	43.585	43.585		43.585	43.585	
	62.2		Supply of salt testing kits	0.000	0.000		0.000	0.000	
	62.3		Goiter survey in 6 nos. of dsitrics	0.000	0.000		0.000	0.000	
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.476	0.476		0.816	0.816	
	62.5		Health Education & Publicity	6.500	6.500		6.500	6.500	
National Iodine Deficiency Disorders Control Programme (NIDDCP)			Sub-Total	50.561	50.561		50.901	50.901	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	379.213	379.213		401.699	401.699	
	63.1		One day sensitization for PRIs	0.000	0.000		0.000	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000		0.000	0.000	
	63.3		Medical Officers one day training.	4.896	4.896		4.896	4.896	
	63.4		Medical College Doctors one day training at Medical Colleges,	0.648	0.648		0.648	0.648	
	63.5		Hospital Pharmacists/Nurses Training one day training,	4.335	4.335		4.335	4.335	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	63.6		Lab. Technician Three days training,	5.040	5.040		5.040	5.040	
	63.7		Data Managers two days training	0.000	0.000		0.000	0.000	
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000		0.000	0.000	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	2.295	2.295		2.295	2.295	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	10.710	10.710		10.710	10.710	
	63.11		Other(IDH)	0.000	0.000		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)	66.419	66.419		82.400	82.400	
	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)	16.000	16.000		16.000	16.000	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	11.000	11.000		11.000	11.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	63.15		Costs on Account of newly formed districts	0.850	0.850		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	0.000		0.000	0.000	
	63.17		Printing activities under IDSP	69.100	69.100		72.725	72.725	
	63.18		IDSP Review Meetings	3.400	3.400		3.570	3.570	
	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	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	94.200	94.200		98.910	98.910	
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	90.320	90.320		88.320	88.320	
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000		0.000	0.000	
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	379.213	379.213		401.699	401.699	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	485.762	488.762		466.332	466.332	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	64.1		ASHA incentive for proposed blood slide collection	219.910	219.910		219.910	219.910	
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.250	0.250		0.250	0.250	
	64.3		Operational cost for Impregnation of Bed nets- for NE states	25.500	25.500		33.000	33.000	
	64.4		Larvivorous Fish support	0.750	0.750		0.750	0.750	
	64.5		Community Health Volunteers(CHV's)	1.580	1.580		1.580	1.580	
	64.6		Maintenance of Hatcheries	1.500	1.500		1.500	1.500	
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	0.000	0.000		0.000	0.000	
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	1.876	1.876		1.876	1.876	
	64.9		Logistics for entomological Lab Strengthening	0.300	0.300		0.300	0.300	
	64.10		Maintenance of Microscope	4.440	4.440		4.440	4.440	
	64.11		Chloroquine phosphate tablets	0.000	0.000		0.000	0.000	
	64.12		Primaquine tablets 2.5 mg	2.400	2.400		2.640	2.640	
	64.13		Primaquine tablets 7.5 mg	2.880	2.880		3.600	3.600	
	64.14		ACT (For Non Project States)	0.000	0.000		0.000	0.000	
	64.15		RDT Malaria bi-valent	0.000	0.000		0.000	0.000	
	64.16		Drugs & Supplies	35.500	35.500		8.000	8.000	
	64.17		Training / Capacity Building (Malaria)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	64.18		Sub_national Disease Free Certification Malaria	0.000	0.000		0.000	0.000	
	64.19		IEC/BCC for Malaria	37.140	37.140		38.250	38.250	
	64.20		Printing of recording and reporting forms/registers for Malaria	0.000	0.000		0.000	0.000	
	64.21		State Task Force, STAC, District Coordination Meeting	20.400	20.400		20.400	20.400	
	64.22		GFATM Review Meeting	0.000	0.000		0.000	0.000	
	64.23		GFATM Project: Travel related cost	98.736	98.736		98.736	98.736	
	64.24		Mobility support for Field activities for State MVCR Cell	12.300	12.300		10.800	10.800	
	64.25		Zonal Entomological unit	3.000	6.000		3.000	3.000	
	64.26		Travel related Cost (TRC) - GFATM	2.000	2.000		2.000	2.000	
	64.27		Maintenance cost of vehicles	10.800	10.800		10.800	10.800	
	64.28		Epidemic Preparedness & Response (Malaria)	4.500	4.500		4.500	4.500	
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar	0.000	0.000		0.000	0.000	
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	195.330	195.330		201.540	201.540	
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.680	0.680		0.680	0.680	
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	73.100	73.100		74.800	74.800	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	66.3		Fogging Machine	0.000	0.000		0.000	0.000	
	66.4		Procurement of Insecticides Malathion (Breakup provided)	35.100	35.100		38.060	38.060	
	66.5		JE IGM Test Kits	0.000	0.000		0.000	0.000	
	66.6		Capacity Building (AES/ JE)	17.000	17.000		17.000	17.000	
	66.7		IEC/BCC specific to J.E. in endemic areas	39.060	39.060		42.000	42.000	
	66.8		Monitoring and supervision (JE/ AE)	30.390	30.390		29.000	29.000	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	158.730	158.730		159.470	159.470	
	67.1		ASHA incentive for Dengue/ Chikungunya	12.120	12.120		12.120	12.120	
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	41.780	41.780		37.780	37.780	
	67.3		Dengue NS1 Antigen Kit	0.000	0.000		0.000	0.000	
	67.4		Temephos /Bti- larvicide	0.000	0.000		0.000	0.000	
	67.5		Test Kits (Dengue & Chikungunya IGM kits)	0.000	0.000		0.000	0.000	
	67.6		Training / Workshop (Dengue and Chikungunya)	10.200	10.200		10.200	10.200	
	67.7		Apex Referral Labs recurrent	3.000	3.000		3.000	3.000	
	67.8		Sentinel Surveillance Hospital recurrent	29.000	29.000		29.000	29.000	
	67.9		Elisa facility to Sentinel Survey Labs	0.000	0.000		0.000	0.000	
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	29.580	29.580		30.250	30.250	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	33.050	33.050		37.120	37.120	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDCP)	Lymphatic Filariasis	58.930	58.930		15.930	15.930	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	68.1		Lymphatic Filariasis: Morbidity Management	8.620	8.620		8.620	8.620	
	68.2		ICT Survey	1.310	1.310		1.310	1.310	
	68.3		Microfilaria Survey in Non- endemic dist.	3.000	3.000		0.000	0.000	
	68.4		Post MDA Surveillance:	6.000	6.000		6.000	6.000	
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	40.000	40.000		0.000	0.000	
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	0.000	0.000		0.000	0.000	
	68.7		Mass Drugs Administration (MDA)	0.000	0.000		0.000	0.000	
National Vector Borne Disease Control Programme (NVBDCP)			Sub-Total	898.752	901.752		843.272	843.272	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	45.601	45.601		692.761	692.761	
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	16.011	16.011		16.171	16.171	
	69.2		Prevention of Disability (PoD) Camp	4.440	4.440		4.440	4.440	
	69.3		ASHA incentive for detection of Leprosy	0.750	0.750		0.750	0.750	
	69.4		ASHA Incentive for PB (Treatment completion)	0.400	0.400		0.400	0.400	
	69.5		ASHA Incentive for MB (Treatment completion)	1.200	1.200		1.200	1.200	
	69.6		Partial Incentives to ASHA for Leprosy case suspects	7.500	7.500		7.500	7.500	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	69.7		ASHA incentives for Training	10.200	10.200		8.500	8.500	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	69.8		Drugs & Supplies for NLEP	5.100	5.100		5.100	5.100	
	69.9		Laprosy Case Detection Campaign (LCDC)	0.000	0.000		648.700	648.700	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	6.504	6.504		5.876	5.876	
	70.1		Support to Govt. Institutions for RCS	1.000	1.000		0.750	0.750	
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	1.600	1.600		1.200	1.200	
	70.3		MCR footwear	2.680	2.680		2.720	2.720	
	70.4		Aids & Appliances - Self-care Kit	1.224	1.224		1.206	1.206	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	0.000	0.000		0.000	0.000	
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	99.740	99.740		112.900	112.900	
	72.1		Capacity building under NLEP	24.999	24.999		38.550	38.550	
	72.2		IEC/BCC under NLEP	13.991	13.991		13.600	13.600	
	72.3		Printing Works	5.100	5.100		5.100	5.100	
	72.4		NGO scheme under NLEP	9.750	9.750		9.750	9.750	
	72.5		Review meeting	0.000	0.000		0.000	0.000	
	72.6		Mobility support/Travel expenses at State Cell	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	72.7		Mobility support at District Cell	28.900	28.900		28.900	28.900	
	72.8		Office operation, maintenance & Consumables – State Cell	0.000	0.000		0.000	0.000	
	72.9		Office operation, maintenance & Consumables – District Cell	17.000	17.000		17.000	17.000	
	72.10		Office equipments maintenance - State	0.000	0.000		0.000	0.000	
National Leprosy Eradication Programme (NLEP)			Sub-Total	151.845	151.845		811.537	811.537	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1079.000	1104.900		1003.450	1003.450	
	73.1		Treatment Supporter Honorarium	220.000	245.900		220.000	220.000	
	73.2		Sample collection & transportaion	37.500	37.500		37.500	37.500	
	73.3		Incentive for community volunteer undertaking ACF	200.000	200.000		188.000	188.000	
	73.4		STC Maintenance	0.000	0.000		0.000	0.000	
	73.5		SDS Maintanace	0.000	0.000		0.000	0.000	
	73.6		DTC Establishment	60.000	60.000		10.000	10.000	
	73.7		DTC Maintenance	13.500	13.500		13.500	13.500	
	73.8		DDS Maintenance	5.400	5.400		5.400	5.400	
	73.9		TU Maintance	30.000	30.000		30.000	30.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	10.000	10.000		10.000	10.000	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	9.310	9.310		0.000	0.000	
	73.12		Procurement of equipment for DMC	0.000	0.000		0.000	0.000	
	73.13		Equipment for backpack X-Ray	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
			(Rs. in lakh)					
			FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total				
73.14		AMC for Binocular microscope & LED FM	20.080	20.080		19.950	19.950	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
73.15		Procurment of 99 DOTS sleeve	0.000	0.000		0.000	0.000	
73.16		Procurement of First line drugs	9.000	9.000		9.000	9.000	
73.17		Drug Transportaion charges	0.000	0.000		0.000	0.000	
73.18		Lab materials and consumables for DMCs	142.800	142.800		142.800	142.800	
73.19		Training (State level)	0.000	0.000		0.000	0.000	
73.20		Training on comorbidity	0.000	0.000		0.000	0.000	
73.21		Training (District Level)	0.000	0.000		1.700	1.700	
73.22		Training of TB champions	3.960	3.960		0.000	0.000	
73.23		Training of CHO (Shift to HSS)	4.950	4.950		0.000	0.000	
73.24		TA/DA for training at central level	0.000	0.000		0.000	0.000	
73.25		State level Review Meeting	0.000	0.000		0.000	0.000	
73.26		Continious Medical Education (CME)	3.500	3.500		3.500	3.500	
73.27		Sensitization of Private Practioners	5.250	5.250		6.300	6.300	
73.28		Procurment of office equipment for STC/DTC	0.000	0.000		0.000	0.000	
73.29		Procurment of office equipment for DTC	8.100	8.100		0.000	0.000	
73.30		Medical College Core ommittee/STF meeting	0.000	0.000		0.000	0.000	
73.31		Printing	41.250	41.250		46.200	46.200	
73.32		Sub National Certificate	4.000	4.000		5.000	5.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	73.33		Research & Studies & Consultancy	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	73.34		Research for medical colleges (Thesis for PG)	0.000	0.000		0.000	0.000	
	73.35		Supervision & Monitoring	75.600	75.600		79.800	79.800	
	73.36		Vehicle Hiring & POL	109.800	109.800		109.800	109.800	
	73.37		Office Operation (Miscellaneous)	65.000	65.000		65.000	65.000	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	1739.00	1846.25	0.00	1547.00	1547.000	
	74.1		NPY for DSTB patients	1695.000	1802.250		1485.000	1485.000	
	74.2		NPY for DRTB patients	44.000	44.000		54.000	54.000	
	74.3		Incentive to ASHA and CV for seeding of bank account information	0.000	0.000		8.000	8.000	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	147.100	147.100		162.340	162.340	
	75.1		Private Provider Incentive	49.500	49.500		49.500	49.500	
	75.2		Informant Incentive	25.000	25.000		25.000	25.000	
	75.3		Public Private Mix (PP/NGO Support)	44.100	44.100		56.840	56.840	
	75.4		Public Private Support Agency (PPSA)	0.000	0.000		0.000	0.000	
	75.5		Multi Sectoral collaboration activities	6.000	6.000		6.000	6.000	
	75.6		Private Practitioner Incentive	22.500	22.500		25.000	25.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	278.78	278.78	0.00	1352.50	1352.500	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	76.1		Diagnosis of LTBI	0.000	0.000		1312.500	1312.500	
	76.2		Treatment of LTBI	275.625	275.625		0.000	0.000	
	76.3		Training of DTO on LTBI at State level	0.000	0.000		0.000	0.000	
	76.4		Training of MOTC on LTBI at District level	1.500	1.500		0.000	0.000	
	76.5		Training of MO on LTBI at District level	1.650	1.650		0.000	0.000	
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	0.000	0.000		40.000	40.000	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	107.888	107.888		83.600	83.600	
	77.1		Treatment Supporter Honorarium (Rs 5000)	30.000	30.000		33.000	33.000	
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	2.000	2.000		2.200	2.200	
	77.3		Strenghteing of Nodal DRTB centre	10.000	10.000		0.000	0.000	
	77.4		Strenghteing of CBNAAT sites	4.320	4.320		2.500	2.500	
	77.5		Strenghteing of CDST labs	5.000	5.000		0.000	0.000	
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	0.000	0.000		0.000	0.000	
	77.7		Procurement of equipment for Molecular Diagnostics	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	77.8		Maintenance and Management for DRTB centre	0.900	0.900		0.900	0.900	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	77.9		Maintenance and Management for IRL,C & DST Lab	0.000	0.000		0.000	0.000	
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	25.668	25.668		0.000	0.000	
	77.11		Procurement for DRTB drugs	0.000	0.000		0.000	0.000	
	77.12		Lab Materials and consumables for IRLs,CDST	0.000	0.000		15.000	15.000	
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	0.000	0.000		0.000	0.000	
	77.14		Procurement of Drug Box	0.000	0.000		0.000	0.000	
	77.15		Procurement of Sputum collection and transportation of samples	0.000	0.000		0.000	0.000	
	77.16		Sample transportation (courier services)	30.000	30.000		30.000	30.000	
	77.17		Referhser Training of STS at State level	0.000	0.000		0.000	0.000	
	77.18		Referhser Training of STLS at State level	0.000	0.000		0.000	0.000	
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	77.550	77.550		76.250	76.250	
	78.1		ACSM (State + District)	72.600	72.600		71.300	71.300	
	78.2		Printing (ACSM State + District)	4.950	4.950		4.950	4.950	
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	50.130	50.130		50.130	50.130	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	79.1		Mobility Support for Six tribal districts	50.130	50.130		50.130	50.130	
National Tuberculosis Elimination Programme (NTEP)			Sub-Total	3479.443	3612.593		4275.270	4275.270	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	34.000	34.000		34.000	34.000	
	80.1		State level review meeting under NVHCP	0.000	0.000		0.000	0.000	
	80.2		SVHMU: Cost of travel for supervision and monitoring	0.000	0.000		0.000	0.000	
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works	0.000	0.000		0.000	0.000	
	80.4		MTC/TC: Non-recurring Equipment-(computer, printer photocopier scanner etc)	0.000	0.000		0.000	0.000	
	80.5		IEC under NVHCP	34.000	34.000		34.000	34.000	
	80.6		Printing for formats/registers under NVHCP	0.000	0.000		0.000	0.000	
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000		0.000	0.000	
	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	
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through fascilities	100.678	100.678		82.135	82.135	
	81.1		Kits	58.678	58.678		40.135	40.135	
	81.2		MTC: Management of Hep A & E	8.000	8.000		8.000	8.000	
	81.3		TC: Management of Hep A & E	17.000	17.000		17.000	17.000	
	81.4		Sample transportation cost under NVHCP	17.000	17.000		17.000	17.000	
	81.5		5 day training of Lab techs	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	81.6		State lab: Meeting Costs/Office expenses/Contingency	0.000	0.000		0.000	0.000	
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs	0.000	0.000		0.000	0.000	
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	49.901	49.901		40.093	40.093	
	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)	9.000	9.000		9.000	9.000	
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	19.500	19.500		19.500	19.500	
	83.3		Drugs	21.401	21.401		11.593	11.593	
	83.4		Other Consumables	0.000	0.000		0.000	0.000	
	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	
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.000	0.000		0.000	0.000	
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	0.000	0.000		0.000	0.000	
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	0.000	0.000		0.000	0.000	
National Viral Hepatitis Control Programme (NVHCP)			Sub-Total	184.579	184.579		156.228	156.228	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	33.240	33.240		33.240	33.240	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks
			FY 2022-2023		FY 2023-2024			
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total	
84.2		Provision for anti rabies serum for animal bite victims	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	7.600	7.600		7.600	7.600	
84.4		One Days Training course for ANM & Pharmacist at District HQ	3.540	3.540		3.540	3.540	
84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	8.500	8.500		8.500	8.500	
84.6		printing of formats for monitoring and Surveillance under NRCP	8.500	8.500		8.500	8.500	
84.7		Monitoring and surveillance	5.100	5.100		5.100	5.100	
National Rabies Control Programme (NRCP)		Sub-Total	33.240	33.240		33.240	33.240	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	22.593	22.593		24.943	24.943	
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.	3.953	3.953		3.953	3.953	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		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)	6.740	6.740		7.220	7.220	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	6.800	6.800		8.500	8.500	
	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	1.700	1.700		1.870	1.870	
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	1.700	1.700		1.700	1.700	
	85.6		Printing of Training booklets for Medical officer and CHO	1.700	1.700		1.700	1.700	
Programme for Prevention and Control of Leptospirosis (PPCL)			Sub-Total	22.593	22.593		24.943	24.943	
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
State specific initiatives and Innovations			Sub-Total	0.000	0.000		0.000	0.000	
NCD.1		National Program for Control of Blindness and vision Impairment (NPCB+VI)						0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
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	200.000	200.000		220.000	220.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	500.000	500.000		520.000	520.000	
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	
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	5.950	5.950		6.250	6.250	
	90.1		Glucoma @ 2000/ per case	1.000	1.000		1.000	1.000	
	90.2		Keratoplasty @ 7500/ per case	3.750	3.750		3.750	3.750	
	90.3		Vitroretinal Surgery @ 10000/ per case	1.200	1.200		1.500	1.500	
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	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
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	3.500	3.500		3.500	3.500	
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	40.000	40.000		0.000	0.000	Fund withdrawn from districts due to centralised procurement through AMSCL
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	40.000	40.000		0.600	0.600	Fund withdrawn from districts due to centralised procurement through AMSCL
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 Practioners	0.000	0.000		0.000	0.000	
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	12.300	12.300		15.200	15.200	
	96.1		IEC / BCC Activities under NPCB	0.000	0.000		0.000	0.000	
	96.2		Management cost of Health Societies	10.300	10.300		13.200	13.200	
	96.3		Retinopathy of Prematurity (shifted from RBSK)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks
			FY 2022-2023		FY 2023-2024			
			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	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	2.000	2.000		2.000	2.000	
National Program for Control of Blindness and Vision Impairment		Sub-Total	801.750	801.750		765.550	765.550	
NCD.2	97	National Mental Health Program (NMHP)	286.850	286.850		260.548	260.548	
97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	144.000	144.000		129.000	129.000	
97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	7.000	7.000		2.000	2.000	
97.3		Equipment	0.000	0.000		0.000	0.000	
97.4		Drugs and supplies for NMHP	45.000	45.000		35.000	35.000	
97.5		Ambulatory Services	0.700	0.700		0.700	0.700	
97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	23.350	23.350		25.680	25.680	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	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	13.080	13.080		15.878	15.878	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	97.8		IEC activities under NMHP	0.000	0.000		0.000	0.000	
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	30.600	30.600		29.690	29.690	
	97.10		Printing activities under NMHP	0.000	0.000		0.000	0.000	
	97.11		Miscellaneous/ Travel/Contingency	20.400	20.400		19.800	19.800	
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	2.720	2.720		2.800	2.800	
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
National Mental Health Program (NMHP)			Sub-Total	286.850	286.850		260.548	260.548	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	25.500	45.184		25.500	25.500	
	99.1		Procurement of Furniture and Equipments	0.000	19.684		0.000	0.000	
	99.2		Procurement of Machinery and Equipment	0.000	0.000		0.000	0.000	
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	99.4		Celebration of days-i.e International Day for older persons	25.500	25.500		25.500	25.500	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
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	
	100.1		Procurement of Machinery and Equipment	0.000	0.000		0.000	0.000	
	100.2		Drugs & supplies for Geriatric Patients	0.000	0.000		0.000	0.000	
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0.000		0.000	0.000	
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	0.000	0.000		0.000	0.000	
NCD.3	102	NPHCE	Community Based Intervention	0.000	0.000		0.000	0.000	
NCD.3	103	NPHCE	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
National Programme for Health Care for the Elderly (NPHCE)			Sub-Total	25.500	45.184		25.500	25.500	
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	69.800	69.800		69.800	69.800	
	104.1		Coverage of Public School and Pvt School	44.400	44.400		44.400	44.400	
	104.2		Sensitization campaign for college students and other educational institutions	3.400	3.400		3.400	3.400	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	22.000	22.000		22.000	22.000	
	104.4		Printing of Challan Books under NTCP	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	189.880	189.880		188.960	188.960	
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	9.240	9.240		9.240	9.240	
	106.2		Non-recurring: Equipment for DTCC	1.000	1.000		0.000	0.000	
	106.3		Non-recurring: Equipment for TCC	1.000	1.000		0.000	0.000	
	106.4		Trainings under NTCP at District level	39.400	39.400		39.400	39.400	
	106.5		Trainings under NTCP at State level	0.000	0.000		0.000	0.000	
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	0.200	0.200		0.000	0.000	
	106.7		Baseline/Endline surveys/ Research studies (STCC)	0.000	0.000		0.000	0.000	
	106.8		IEC/BCC for NTCP	42.720	42.720		44.000	44.000	
	106.9		Hiring of Operational Vehicle under NTCP	20.600	20.600		20.600	20.600	
	106.10		Enforcement Squads	34.920	34.920		34.920	34.920	
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	40.800	40.800		40.800	40.800	
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	0.000	0.000		0.000	0.000	
National Tobacco Control Programme (NTCP)			Sub-Total	259.680	259.680		258.760	258.760	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	21.500	21.500		9.000	9.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	107.1		Mobility, Miscellaneous & Contingencies etc.	9.000	9.000		9.000	9.000	
	107.2		Drugs & supplies for District NCD Clinic	0.000	0.000		0.000	0.000	
	107.3		District NCD Clinic: Transport Referred Cases	12.500	12.500		0.000	0.000	
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	141.900	141.900		77.400	77.400	
	108.1		Mobility, Miscellaneous & Contingencies etc.	77.400	77.400		77.400	77.400	
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000		0.000	0.000	
	108.3		Transport Referred Cases for CHC NCD Clinic:	64.500	64.500		0.000	0.000	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000		0.000	0.000	
NCD.5	110	NPCDCS	Other NPCDCS Components	495.720	495.720		310.707	310.707	
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
			(Rs. in lakh)					
			FY 2022-2023		FY 2023-2024			
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	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	110.3	Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000		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	0.000		0.000	0.000	
	110.5	Training under NPCDCS at State NCD Cell	0.000	0.000		0.000	0.000	
	110.6	State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000		0.000	0.000	
	110.7	IEC Activity for State NCD Cell on NPCDCS	0.000	0.000		0.000	0.000	
	110.8	State Data Centre for hosting of NCD Data	0.000	0.000		0.000	0.000	
	110.9	Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0.000		0.000	0.000	
	110.10	Monitoring & Data Management - District NCD Cell	68.000	68.000		66.000	66.000	
	110.11	Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	34.000	34.000		33.000	33.000	
	110.12	Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	34.000	34.000		33.000	33.000	
	110.13	Training under NPCDCS at District NCD Cell	73.220	73.220		24.507	24.507	
	110.14	IEC Activity for District NCD Cell on NPCDCS	34.000	34.000		33.000	33.000	
	110.15	Mobility, Miscellaneous & Contingencies etc.	252.500	252.500		121.200	121.200	
	110.16	Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000		0.000	0.000	
	110.17	Mobility, Miscellaneous & Contingencies etc.	0.000	0.000		0.000	0.000	
	110.18	Supplies for Sub Centre Level (NPCDCS)	0.000	0.000		0.000	0.000	
NCD.5	111	NPCDCS						
		State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
		Sub-Total	659.120	659.120		397.107	397.107	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000		0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000		0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000		0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000		0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000		0.000	0.000	
Pradhan Mantri National Dialysis Programme (PMNDP)			Sub-Total	0.000	0.000		0.000	0.000	
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	50.77	50.77	0.00	97.80	97.800	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	16.500	16.500		16.750	16.750	
	114.2		Training of medical officers, Health Workers and Programme Officers	9.850	9.850		8.000	8.000	
	114.3		IEC on climate Seccitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases	13.200	13.200		13.600	13.600	
	114.4		Printing Activities for NPCCHH	0.000	0.000		3.400	3.400	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	2.970	2.970		2.650	2.650	
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	8.250	8.250		0.000	0.000	
	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		20.400	20.400	
	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	0.000		0.000	0.000	
	114.9		Surveillance	0.000	0.000		0.000	0.000	
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	0.000	0.000		0.000	0.000	
	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	0.000		0.000	0.000	
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	0.000	0.000		33.000	33.000	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	0.000	0.000		0.000	0.000	
National Program for Climate Change and Human Health (NPCCHH)			Sub-Total	50.770	50.770		97.800	97.800	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	91.020	91.020		96.820	96.820	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	3.000	3.000		0.000	0.000	
	115.2		Dental Chair and Equipment	0.000	0.000		0.000	0.000	
	115.3		Consumables for NOHP	73.600	73.600		82.400	82.400	
	115.4		IEC/BCC under NOHP	14.420	14.420		14.420	14.420	
	115.5		Printing activities under NOHP	0.000	0.000		0.000	0.000	
	115.6		Mis./Office contin./travel expenses For State HQ	0.000	0.000		0.000	0.000	
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH	0.000	0.000		0.000	0.000	
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van	0.000	0.000		0.000	0.000	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	
National Oral health programme (NOHP)			Sub-Total	91.020	91.020		96.820	96.820	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000		0.000	0.000	
	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	
National Programme on palliative care (NPPC)			Sub-Total	0.000	0.000		0.000	0.000	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	58.060	58.060		38.160	38.160	
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	21.000	21.000		1.100	1.100	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.
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	11.760	11.760		11.760	11.760	
	120.3		Health Eucation & Publicity for National Programme for Fluorosis (State & District)	19.000	19.000		19.000	19.000	
	120.4		NPPCF Coordination Meeting (On-going Districts)	2.800	2.800		2.800	2.800	
	120.5		Travel costs under NPPCF	3.500	3.500		3.500	3.500	
National Programme for Prevention and Control of Fluorosis (NPPCF)			Sub-Total	58.060	58.060		38.160	38.160	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	9.000	9.000		9.000	9.000	
	121.1		Procurement of Equipment	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	121.2		Training at PHC Kit	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	121.3		Training at District Hospital	9.000	9.000		9.000	9.000	
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	9.800	9.800		0.000	0.000	
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	0.000	0.000		0.000	0.000	
	122.2		IEC at State Level	9.800	9.800		0.000	0.000	
	122.3		IEC at District Level	0.000	0.000		0.000	0.000	
NCD.11	123	NPPCD	State Specific Initiatives	0.000	0.000		0.000	0.000	
		National Programme for Prevention and Control of Deafness (NPPCD)	Sub-Total	18.800	18.800		9.000	9.000	
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	25.105	85.105		0.000	0.000	
	124		Construction of Burn Units	25.105	85.105		0.000	0.000	
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	
		National programme for Prevention and Management of Burn & Injuries	Sub-Total	25.105	85.105		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
Implementation of State specific Initiatives and Innovations			Sub-Total	0.000	0.000		0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	149.536	149.536		153.330	153.330	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	75.750	75.750		77.270	77.270	
	127.2		Infrastructure strengthening of UPHC to H&WC	0.000	0.000		0.000	0.000	
	127.3		Equipment for AB-HWCs	0.000	0.000		0.000	0.000	
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0.000		0.000	0.000	
	127.5		Procurement of drugs for AB-H&WCs	0.000	0.000		0.000	0.000	
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0.000		0.000	0.000	
	127.7		Training of MO and Staff Nurse for H&WC	0.000	0.000		0.000	0.000	
	127.7(a)		Induction Training of New ASHA	0.000	0.000		0.000	0.000	
	127.8		Multi-skilling of ASHA for H&WC	60.160	60.160		51.550	51.550	
	127.9		Multi-skilling of MPW for H&WC	7.080	7.080		7.080	7.080	
	127.10.		IEC activities for Health & Wellness centre (H&WC)	6.546	6.546		17.430	17.430	
	127.11		Printing activities for H&WC	0.000	0.000		0.000	0.000	
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	12.720	12.720		12.720	12.720	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	128		Yoga Trainer fees for yoga sessions	12.720	12.720		12.720	12.720	
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban	0.000	0.000		0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	162.256	162.256		166.050	166.050	
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	290.880	290.880		290.880	290.880	
	130.1		ASHA incentives for routine activities	290.880	290.880		290.880	290.880	
	130.2		ASHA bag and uniform	0.000	0.000		0.000	0.000	
	130.3		Replenishment of ASHA Kit	0.000	0.000		0.000	0.000	
	130.4		Dairy for ASHAs	0.000	0.000		0.000	0.000	
	130.5		Smart phone for ASHAs	0.000	0.000		0.000	0.000	
HSS(U).2	131	Community Engagement	MAS (Training)	45.430	45.430		44.600	44.600	
HSS(U).2	132	Community Engagement	JAS(Training)	4.530	4.530		0.000	0.000	
HSS(U).2	133	Community Engagement	RKS	0.000	0.000		0.000	0.000	
HSS(U).2	134	Community Engagement	Outreach activities	29.000	29.000		29.000	29.000	
	134.1		Mobility Support for ANM.	11.700	11.700		11.700	11.700	
	134.2		Special Outreach Camps and Specialist OPD Services	6.400	6.400		6.400	6.400	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	134.3		Sanitary Workers camp	2.050	2.050		2.050	2.050	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	134.4		UHND Sessions	8.850	8.850		8.850	8.850	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population	0.000	0.000		0.000	0.000	
HSS(U).2	136	Community Engagement	Other Community Engagement Components	4.100	4.100		4.850	4.850	
	136.1		Support for implementation of PPCL	0.000	0.000		0.000	0.000	
	136.2		Support for implementation of NVBDCP	0.000	0.000		0.000	0.000	
	136.3		Family Planning	0.000	0.000		0.000	0.000	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	4.100	4.100		4.850	4.850	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	373.940	373.940		369.330	369.330	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	115.890	115.890		115.890	115.890	
	137.1		Operational expenses of UPHCs	66.000	66.000		66.000	66.000	
	137.2		Upgradation of existing facilities(UPHC)	0.000	0.000		0.000	0.000	
	137.3		Rent for UPHC	49.890	49.890		49.890	49.890	
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	2.400	2.400		2.400	2.400	
	138		Others(Operational expenses of UCHCs)	2.400	2.400		2.400	2.400	
Public Health Institutions as per IPHS norms			Sub-Total	118.290	118.290		118.290	118.290	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	9.720	9.720		5.220	5.220	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	139.1		Quality Assurance Assessments (State & National)	0.000	0.000		0.000	0.000	
	139.2		Quality Assurance incentives	4.500	4.500		0.000	0.000	
	139.3		Quality Assurance Implementation (for traversing gaps)	4.080	4.080		4.080	4.080	
	139.4		QA committees at city level (meetings, workshops, etc.)	1.140	1.140		1.140	1.140	
HSS(U).4	140	Quality Assurance	Kayakalp	14.256	14.256		21.256	21.256	
	140.1		Kayakalp Awards	13.000	13.000		20.000	20.000	
	140.2		Support for Implementation of Kayakalp	1.256	1.256		1.256	1.256	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra	0.000	0.000		0.000	0.000	
Quality Assurance			Sub-Total	23.976	23.976		26.476	26.476	
HSS(U).5	142	HRH	Remuneration for all NHM HR	59.740	59.740		74.551	74.551	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000		0.000	0.000	
HSS(U).5	144	HRH	Incentives under CPHC	0.000	0.000		284.544	284.544	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing	0.000	0.000		0.000	0.000	
HRH			Sub-Total	59.740	59.740		359.095	359.095	
HSS(U).6	146	Technical Assistance	Planning and Program Management	21.600	21.600		21.600	21.600	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	146.1		Mobility support for SPMU	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	146.2		Mobility support for DPMU	18.300	18.300		18.300	18.300	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	0.000	0.000		0.000	0.000	
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	3.300	3.300		3.300	3.300	
Technical Assistance			Sub-Total	21.600	21.600		21.600	21.600	
HSS(U).7	147	Access	PPP	0.000	0.000		0.000	0.000	
Access			Sub-Total	0.000	0.000		0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000		0.000	0.000	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	0.000	0.000		0.000	0.000	
Innovation			Sub-Total	0.000	0.000		0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	118.900	118.900		118.900	118.900	
	149.1		Untied Fund to UPHCs in the Govt. building	49.000	49.000		49.000	49.000	
	149.2		Untied Fund to UPHCs in the Rented building	27.000	27.000		27.000	27.000	
	149.3		Untied Fund to UCHCs in the Govt. building	10.000	10.000		10.000	10.000	
	149.4		MAS untied fund	32.900	32.900		32.900	32.900	
Untied Grants			Sub-Total	118.900	118.900		118.900	118.900	
HSS(U) - Total of NUHM				878.70	878.70		1179.74	1179.741	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	3929.650	4734.964		1338.730	1338.730	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
			(Rs. in lakh)					
			FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total				
	150.1	ASHA incentives for population-based screening	717.240	717.240		978.080	978.080	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	150.2	Infrastructure strengthening of SC to H&WC	0.000	170.219		0.000	0.000	
	150.3	Infrastructure strengthening of PHC to H&WC	0.000	635.095		0.000	0.000	
	150.4	IT Equipments - Tablets; software for H&WC and ANM/ MPW, OPEX COST	0.000	0.000		0.000	0.000	
	150.5	NCD Drugs for Health and Wellness Centres	0.000	0.000		0.000	0.000	
	150.6	Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000		0.000	0.000	
	150.7	BSc Community Health/ Bridge Course for MLPs for CPHC	484.170	484.170		0.000	0.000	
	150.8	Training and Capacity Building	2723.560	2723.560		359.970	359.970	
	150.9	Printing for HWCs	0.000	0.000		0.000	0.000	
	150.1	Eat Right India' at HWC	0.000	0.000		0.000	0.000	
	150.11	NCD Tracking Bag	0.000	0.000		0.000	0.000	
	150.12	AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000		0.000	0.000	
	150.13	HWC Ambassador	0.680	0.680		0.680	0.680	
	150.14	Adoption of HWCs by Medical Colleges	4.000	4.000		0.000	0.000	
HSS.1	151	Comprehensive Primary Healthcare (CPHC) Health & Wellness Centers - Rural	412.800	412.800		247.680	247.680	
	151.1	Yoga and Wellness activities	412.800	412.800		247.680	247.680	
HSS.1	152	Comprehensive Primary Healthcare (CPHC) Teleconsultation facilities at HWCs-Rural	19.839	19.839		39.902	39.902	
	152	Telemedicine / Teleconsultation at HWC	19.839	19.839		39.902	39.902	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	153		CHO Mentorship Programme	0.000	0.000		0.000	0.000	
Comprehensive Primary Healthcare (CPHC)			Sub-Total	4362.289	5167.603		1626.312	1626.312	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000		0.000	0.000	
HSS.2	154		Screening for Blood Disorders	0.000	0.000		0.000	0.000	
HSS.2	155		Support for Blood Transfusion	693.800	693.800		622.057	622.057	
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	4.800	4.800		0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	4.800	4.800		0.000	0.000	
	156.2		Day care centre	0.000	0.000		0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000		0.000	0.000	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	0.000	0.000		0.000	0.000	
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0.000		0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00		0.00	0.000	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0.000		0.000	0.000	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000		0.000	0.000	
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	15.300	15.300		15.300	15.300	
	158.1		Support for Conducting Volunrary Blood Donation Camp	15.300	15.300		15.300	15.300	
	158.2		Training on e-rakt kosh	0.000	0.000		0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services	0.000	0.000		0.000	0.000	
	158.4		Procurement of drugs for blood disorder	0.000	0.000		0.000	0.000	
Blood Services & Disorders			Sub-Total	713.900	713.900		637.357	637.357	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	10956.673	10956.673		10629.082	10629.082	
	159.1		ASHA Incentives for Routine Activities	7520.160	7520.160		7520.160	7520.160	
	159.2		Induction Training of ASHA	34.000	34.000		31.230	31.230	
	159.3		Moudle VI & VII Training for ASHA	88.647	88.647		61.687	61.687	
	159.4		Refresher Training for ASHA	294.486	294.486		6.000	6.000	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	7.938	7.938		0.000	0.000	
	159.6		Refresher Training of ASHA Supervisor	65.430	65.430		65.430	65.430	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	202.303	202.303		200.860	200.860	
	159.8		Review Meetings	13.464	13.464		13.464	13.464	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks	
			(Rs. in lakh)						
			FY 2022-2023		FY 2023-2024				
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	2407.500	2407.500		2407.500	2407.500	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	159.10.		ASHA & ASHA Supervisor Uniform	1.071	1.071		1.071	1.071	
	159.11		ASHA Convention	157.250	157.250		157.250	157.250	
	159.12		Social Security	96.740	96.740		96.740	96.740	
	159.13		One time retirement benefit	0.000	0.000		0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000		0.000	0.000	
	159.15		Printing of ASHA Diary	0.000	0.000		0.000	0.000	
	159.16		Printing of Moudles(ASHA)	11.715	11.715		11.720	11.720	
	159.17		MOBILITY SUPPORT FOR DCM	55.970	55.970		55.970	55.970	
HSS.3	160	Community Engagement	VHSNC	0.000	0.000		0.000	0.000	
HSS.3	161	Community Engagement	JAS	70.523	70.523		71.170	71.170	
	161.1		JAS Training	70.523	70.523		71.170	71.170	
HSS.3	162	Community Engagement	RKS	0.000	0.000		0.000	0.000	
HSS.3	163	Community Engagement	Other Community Engagements Components	0.000	0.000		0.000	0.000	
	163.1		ASHA Mobile	0.000	0.000		0.000	0.000	
	163.2		Award to VSHNC	0.000	0.000		0.000	0.000	
	163.3		Award to ASHA	0.000	0.000		0.000	0.000	
	163.3(a)		Incentive for ABHA ID generation	0.000	0.000		0.000	0.000	
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000		0.000	0.000	
Community Engagement			Sub-Total	11027.196	11027.196		10700.252	10700.252	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	0.000	0.000		0.000	0.000	
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	0.000	0.000		0.000	0.000	
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	0.000	0.000		0.000	0.000	
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	0.000	19.718		0.000	0.000	
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	0.000	0.000		0.000	0.000	
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	30.219		0.000	0.000	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks
				FY 2022-2023		FY 2023-2024			
				Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total	
	169.1		MCH Wings	0.000	0.000		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	169.2		Infrastructure Development - Corpus Fund	0.000	30.219		0.000	0.000	
	169.3		Drug Warehouses	0.000	0.000		0.000	0.000	
	169.4		Training Institutes	0.000	0.000		0.000	0.000	
	169.5		UP-GRADATION (Sualkuchi)	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	169.6		UP-GRADATION (Panigaon SD to CHC)	0.000	0.000		0.000	0.000	
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	0.000	0.000		0.000	0.000	
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	0.000	0.000		0.000	0.000	
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	0.000	0.000		6.995	6.995	
			Sub-Total	0.000	49.936		6.995	6.995	
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	0.000	0.000		0.000	0.000	
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	0.000	0.000		0.000	0.000	
HSS.5	173	Referral Transport	Patient Transport Vehicle	0.000	0.000		0.000	0.000	
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	0.000	0.000		0.000	0.000	
Referral Transport			Sub-Total	0.000	0.000		0.000	0.000	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	617.690	617.690		594.850	594.850	
	175.1		IA cum SPT Training	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
	175.2		Swacch Swasth Sarvatra	0.000	0.000		0.000	0.000	
	175.3		Mera Aspataal Training	0.000	0.000		0.000	0.000	
	175.4		Patient Safety Training(A+B+C)	17.000	17.000		17.000	17.000	
	175.5		IEC activity under NQAP	90.000	90.000		90.000	90.000	
	175.6		Printing of SOP	0.000	0.000		0.000	0.000	
	175.7		Printing of Prescription	0.000	0.000		0.000	0.000	
	175.8		EQAS for Lab	15.900	15.900		21.200	21.200	
	175.9		Specific Intervention for Promotion of Patient Safety	300.000	300.000		300.000	300.000	
	175.10		QA traversing gaps.	110.000	110.000		112.000	112.000	
	175.11		Quality Assurance Assesment(State and district level)	38.870	38.870		38.870	38.870	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	0.000	0.000		0.000	0.000	
	175.13		Incentive for attainment of NQAS certification	15.160	15.160		4.520	4.520	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	1.360	1.360		1.360	1.360	
	175.15		State Quality Assurance Unit (operational cost)	0.000	0.000		0.000	0.000	
	175.16		District Quality Assurance Unit (operational cost)	9.900	9.900		9.900	9.900	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	175.17		Comprehensive Grievance Redressal Mechanism	19.500	19.500		0.000	0.000	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
HSS.6	176	Quality Assurance	Kayakalp	1353.301	1353.301		1596.304	1596.304	
	176.1		Kayakalp Assessments	123.370	123.370		123.370	123.370	
	176.2		Kayakalp Award	433.000	433.000		651.000	651.000	
	176.3		BMW	55.324	55.324		55.324	55.324	
	176.4		Consumables and PPE	0.000	0.000		0.000	0.000	
	176.5		ETP	0.000	0.000		0.000	0.000	
	176.6		Kayakalp Traversing gaps.	250.000	250.000		275.000	275.000	
	176.7		Contigencies	0.000	0.000		0.000	0.000	
	176.8		Honorarium for peer and ext assesment	0.000	0.000		0.000	0.000	
	176.9		House Keeping	461.907	461.907		461.910	461.910	
	176.10		Kayakalp Training	16.500	16.500		16.500	16.500	
	176.11		TOT on IMEP Training	0.000	0.000		0.000	0.000	
	176.12		IMEP Training for State and District Programme Manager	13.200	13.200		13.200	13.200	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra	0.000	0.000		0.000	0.000	
Quality Assurance			Sub-Total	1970.991	1970.991		2191.154	2191.154	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism	0.000	0.000		0.000	0.000	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
HSS.7	179	Other Initiatives to improve access	PPP	2042.515	2042.515		2035.203	2035.203	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	179.1		Mission Smile	0.000	0.000		0.000	0.000	
	179.2		Boat Clinic	252.515	252.515		95.203	95.203	
	179.3		Charitable Hospital	90.000	90.000		240.000	240.000	
	179.4		PPP Tea garden Hospital	1700.000	1700.000		1700.000	1700.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	607.467	607.467		313.747	313.747	
	180.1		NHM Free Drugs Service	266.040	266.040		62.000	62.000	
	180.2		Supply chain logistic system for Drugs Warehouses	174.850	174.850		171.500	171.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	166.577	166.577		80.247	80.247	
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	379.458	379.458		394.493	394.493	
	181.1		Free Pathological Services	300.077	300.077		315.081	315.081	
	181.2		Free Radiological Service (Free USG to general patient other than PW)	79.380	79.380		79.412	79.412	
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	0.000	0.000		0.000	0.000	
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.000	0.000		1.457	1.457	

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	183		Procurement of Equipment, furnitures etc for Public Health facilities	0.000	0.000		1.457	1.457	
Other Initiatives to improve access			Sub-Total	3029.440	3029.440		2744.901	2744.901	
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	5.250	5.250		0.000	0.000	
Inventory management			Sub-Total	5.250	5.250		0.000	0.000	
HSS.9	185	HRH	Remuneration for all NHM HR	838.022	838.022		879.771	879.771	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	182.170	182.170		189.680	189.680	
	186.1		Performance reward (FP)	0.000	0.000		0.000	0.000	
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	160.530	160.530		163.750	163.750	
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	21.640	21.640		25.930	25.930	
	186.4		Incentives - NVHCP	0.000	0.000		0.000	0.000	
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000		0.000	0.000	
HSS.9	187	HRH	Remuneration for CHOs	56.634	56.634		60.328	60.328	
HSS.9	188	HRH	Incentives under CPHC	3141.120	3141.120		3141.120	3141.120	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	0.000	0.000		0.000	0.000	
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	0.000	0.000		0.000	0.000	
HRH			Sub-Total	4217.95	4217.95		4270.90	4270.899	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	0.000	0.000		0.000	0.000	
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs	0.000	0.000		0.000	0.000	
Enhancing HR			Sub-Total	0.000	0.000		0.000	0.000	
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)	0.000	0.000		0.000	0.000	
HSS.11	194	Technical Assistance	Planning and Program Management	1743.875	1743.875		1800.120	1800.120	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.

Revised Compiled Budget Sheet NHM 2022-24 August2023

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
Technical Assistance		Sub-Total	1743.875	1743.875		1800.120	1800.120		
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	652.692	652.692		800.305	800.305	Activities are to be implemented as per an operational guideline issued from the concerned programme divisions and within the budget allocation by observing all financial norms & procedures. Further, district shall be followed guidelines issued from SPMU time to time.
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000		0.000	0.000	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	83.040	83.040		86.010	86.010	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	114.490	114.490		117.600	117.600	
	195.4		Printing of HMIS Formats	40.360	40.360		42.100	42.100	
	195.5		Printing of RCH Registers	0.000	0.000		0.000	0.000	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.632	0.632		0.000	0.000	
	195.7		Mobility support for HMIS and MCTS	50.810	50.810		48.960	48.960	
	195.8		Internet connectivity through LAN/ Data Card	65.756	65.756		64.096	64.096	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	3.105	3.105		3.105	3.105	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	212.454	212.454		390.552	390.552	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts					Remarks
				(Rs. in lakh)					
				FY 2022-2023		FY 2023-2024			
		Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total			
	195.12		Implementation of Hospital Management System	79.855	79.855		47.882	47.882	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	2.190	2.190		0.000	0.000	
	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	
HSS.12	196	IT interventions and systems	Implementation of DVDMS	0.000	0.000		0.000	0.000	
HSS.12	196		Implementation of DVDMS	0.000	0.000		0.000	0.000	
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0.000	0.000		0.000	0.000	
	197		Procurement of Computer with Printer for eSanjeevani	0.000	0.000		0.000	0.000	
IT interventions and systems			Sub-Total	652.692	652.692		800.305	800.305	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	139.295	139.295		210.250	210.250	
	198.1		Development of State Communication strategy (comprising of district plans)	0.000	0.000		0.000	0.000	
	198.2		Targeting naturally occurring gathering of people/Health Mela	123.200	123.200		122.410	122.410	
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	16.095	16.095		32.840	32.840	
	198.4		State level IEC campaigns/Other IEC campaigns	0.000	0.000		55.000	55.000	
	198.5		Third Party Evaluation by RRC-NE	0.000	0.000		0.000	0.000	

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FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)					Remarks	
			FY 2022-2023		FY 2023-2024				
			Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
Innovation		Sub-Total	139.295	139.295		210.250	210.250		
HSS.14	199	Untied Grants	Untied Fund	5710.458	5710.458		5982.180	5982.180	
HSS.14	199		Untied Grant of Health Institutions including VHSNC	5710.458	5710.458		5982.180	5982.180	<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		5710.458	5710.458		5982.180	5982.180	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC					0.000	
	200.1		Trainings	0.000	0.000		6.651	6.651	
	200.2		Mobility: Travel Cost, POL etc	0.000	0.000		3.400	3.400	
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	0.000	0.000		10.200	10.200	
					0.00	0.00	20.25	20.25	
GRAND TOTAL :				73015.09	74132.90		75431.37	75431.37	