

Record of Proceeding 2026-27

S.No	Programme / Activities	Total Approval	%	Amount	%
1	RCH	1155.32	5.59%	2022.34	9.79%
2	RKSK & SHP	155.38	0.75%		
3	RBSK	345.78	1.67%		
4	UIP	340.78	1.65%		
5	PNDT	9.71	0.05%		
6	NIDDCP	15.37	0.07%		
7	IDSP	36.42	0.18%	1962.51	9.50%
8	NVBDCP	847.80	4.10%		
9	NLEP	36.79	0.18%		
10	NTEP	977.76	4.73%		
11	NVHCP	24.60	0.12%		
12	NRCP	39.13	0.19%		
13	NPCB & VI	179.74	0.87%	784.79	3.80%
14	NMHP	83.08	0.40%		
15	NPHCE	47.09	0.23%		
16	NTCP	96.40	0.47%		
17	NP-NCD	222.00	1.07%		
18	PMNDP	20.71	0.10%		
19	NPCCHH	17.79	0.09%		
20	NOHP	61.38	0.30%		
21	NPPC	35.40	0.17%		
22	NPPCD	21.21	0.10%		

23	CP	365.83	1.77%	4936.38	23.90%
24	Untied Funds	558.55	2.70%		
25	CEA	15.40	0.07%		
26	Items for Procurement Sction	1.30	0.01%		
27	NHM Review Meeting	66.92	0.32%		
28	Integrated Training	209.89	1.02%		
29	Quality Assurance	902.82	4.37%		
30	CPHC	331.75	1.61%		
31	BSD	40.76	0.20%		
32	FDSI	474.80	2.30%		
33	FDI	512.40	2.48%		
34	BMMP	924.23	4.47%		
35	DVDMS	65.10	0.32%		
36	MMU	134.46	0.65%		
37	NAS	202.62	0.98%		
38	HMIS	88.75	0.43%		
39	NPSE	40.80	0.20%		
40	NUHM	320.39	1.55%	320.39	1.55%
41	PM-HR	2095.86	10.15%	10329.44	51.05%
42	SD - HR	5187.17	25.11%		
43	NUHM Salary	558.29	2.70%		
44	Incentives	389.84	1.89%		
45	CHO Salary	1143.88	5.54%		
46	Incentives under CPHC	954.40	4.62%		
47	HRIS	6.00	0.03%	6.00	0.03%

48	PSA Plant	292.38	1.42%	292.38	1.42%
TOTAL		20234.37		20234.37	

State and District ROP 2026-27															
(Rs. In Lakhs)															
S.No	Programme	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
1	RCH	1155.32	314.22	156.18	106.71	62.82	27.37	30.96	59.25	93.39	92.41	70.95	39.33	51.33	50.39
2	RKSK & SHP	155.38	58.53	12.68	12.05	7.96	4.66	5.42	0.30	14.34	15.27	10.25	5.69	0.30	7.93
3	RBSK	345.78	102.98	36.03	23.06	27.88	2.77	2.79	19.21	25.89	33.25	29.68	2.92	18.60	20.74
4	UIP	340.78	64.44	32.85	25.92	28.67	14.70	16.82	18.87	35.34	33.19	21.75	16.24	16.02	15.96
5	PNDT	9.71	9.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	NIDDCP	15.37	12.10	0.51	0.32	0.40	0.00	0.00	0.26	0.50	0.62	0.25	0.00	0.20	0.23
7	IDSP	36.42	11.10	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11
8	NVBDCP	847.80	388.53	27.77	26.87	19.20	16.34	11.10	23.51	100.21	97.74	57.76	12.09	23.04	43.63
9	NLEP	36.79	36.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	NTEP	977.76	251.80	0.00	253.21	64.58	9.60	9.50	66.56	61.67	75.26	54.50	9.60	57.36	64.12
11	NVHCP	24.60	23.00	0.00	0.20	0.20	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20	0.20
12	NRCP	39.13	39.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	NPCB & VI	179.74	15.60	61.10	49.65	10.09	0.53	0.70	4.87	2.90	7.95	12.82	0.63	4.95	7.95
14	NMHP	83.08	75.98	0.00	1.50	0.80	0.00	0.00	0.80	0.80	0.80	0.80	0.00	0.80	0.80
15	NPHCE	47.09	14.40	2.40	2.40	2.20	0.50	0.40	2.40	2.40	2.40	10.70	2.40	2.40	2.10
16	NTCP	96.40	28.89	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63
17	NP-NCD	222.00	50.54	20.09	18.56	34.37	6.94	7.20	8.86	9.78	29.77	10.42	7.80	8.92	8.80
18	PMNDP	20.71	0.00	4.35	3.59	1.56	0.00	0.00	1.68	2.66	2.56	1.84	0.00	1.26	1.19
19	NPCCHH	17.79	10.74	0.40	0.80	0.80	0.30	0.30	0.80	0.90	0.80	0.30	0.30	1.05	0.30
20	NOHP	61.38	61.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	NPPC	35.40	22.60	1.20	1.20	1.30	0.00	0.00	1.30	1.30	1.30	1.30	1.30	1.30	1.30
22	NPPCD	21.21	17.41	0.30	0.26	0.50	0.00	0.00	0.44	0.44	0.50	0.44	0.00	0.46	0.46
23	CP	365.83	12.45	31.10	31.15	20.77	16.55	15.98	31.94	55.77	49.57	31.28	18.70	24.81	25.75
24	Untied Funds	558.55	0.00	54.85	55.55	40.35	28.45	34.70	42.75	59.70	64.00	55.20	41.45	44.15	37.40
25	CEA	15.40	6.99	0.00	1.20	0.43	1.17	1.17	0.43	0.43	1.12	0.43	1.17	0.43	0.43
26	Items for Procurement	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Quality Assurance	902.82	833.94	8.16	6.19	6.55	3.46	3.10	5.07	6.08	10.00	7.60	3.70	4.07	4.90
28	Review Meeting	66.92	16.65	4.45	4.07	4.37	2.20	2.62	2.79	5.94	8.05	4.49	3.77	4.33	3.19
29	Integrated Training	209.89	209.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	CPHC	331.75	182.08	31.17	29.76	8.46	6.15	6.60	8.46	9.90	13.29	12.99	7.41	8.46	7.02
31	BSD	40.76	39.17	0.29	0.14	0.14	0.00	0.00	0.14	0.14	0.29	0.14	0.00	0.14	0.14
32	FDSI	474.80	0.00	89.72	74.02	32.19	11.86	17.15	34.56	54.84	52.82	37.99	19.08	26.06	24.50
33	FDI	512.40	0.00	42.70	42.70	42.70	42.70	42.70	42.70	42.70	42.70	42.70	42.70	42.70	42.70
34	BMMP	924.23	0.00	77.02	77.02	77.02	77.02	77.02	77.02	77.02	77.02	77.02	77.02	77.02	77.02
35	DVDMS	65.10	50.68	2.72	2.25	0.98	0.36	0.52	1.05	1.67	1.60	1.15	0.58	0.79	0.74
36	MMU	134.46	0.00	14.94	14.94	14.94	0.00	0.00	14.94	14.94	14.94	14.94	0.00	14.94	14.94
37	NAS	202.62	159.00	4.22	3.52	3.52	2.81	2.81	4.93	2.81	4.93	4.22	2.81	3.52	3.52
38	HMIS	88.75	13.68	7.63	7.16	5.96	4.64	5.07	5.95	6.35	8.20	7.61	5.50	5.84	5.16
39	NPSE	40.80	37.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
40	NUHM - Activities	320.39	132.64	29.93	24.16	9.25	0.00	0.00	109.10	0.00	15.30	0.00	0.00	0.00	0.00

41	NUHM Salary	558.29	18.82	149.57	156.77	42.95	8.18	8.18	39.15	8.18	94.10	8.18	8.18	8.05	7.98
42	HRIS	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	SD - HR	5187.17	91.44	873.40	587.68	420.04	391.00	233.20	222.52	360.21	570.28	436.36	277.00	441.76	282.28
44	PM-HR	2095.86	708.03	130.99	161.63	138.06	31.53	34.05	137.37	140.98	161.53	143.66	34.38	142.29	131.36
45	Incentives	389.84	0.00	45.03	36.46	41.45	32.47	12.77	14.47	32.05	54.26	46.20	19.15	32.00	23.53
46	CHO Salary	1143.88	0.00	131.06	146.14	83.74	84.46	45.34	56.62	90.10	159.82	121.54	71.62	87.22	66.22
47	Incentives under CPHC	954.40	0.00	101.55	98.05	96.84	77.00	36.34	39.86	76.12	134.32	109.22	49.51	76.03	59.56
48	PSA Plant	292.38	292.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		20234.37	4422.22	2194.41	2094.89	1362.07	913.75	672.54	1109.16	1406.69	1940.20	1454.91	790.06	1240.85	1052.50

Name of Programme: RCH																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
RCH 1	MH	1	Village Health & Nutrition Day (VHND)	Others including operating costs (OOC)	Monthly Village Health & Nutrition Day	10.49		1.12	0.78	0.72	0.34	0.46	0.72	1.99	1.33	1.00	0.52	0.60	0.92
RCH 1	MH	2	Pregnancy Registration and Ante-Natal Checkups	Equipment (Including Furniture, Excluding Computers)	Equipments for Screening of Gestational Diabetes Mellitus	9.00	9.00												
RCH 1	MH	2	Pregnancy Registration and Ante-Natal Checkups	Equipment (Including Furniture, Excluding Computers)	Equipments for Syphilis/Syphilis & HIV Dual Kit in Pregnancy	8.40	8.40												
RCH 1	MH	2	Pregnancy Registration and Ante-Natal Checkups	Equipment (Including Furniture, Excluding Computers)	Equipments for conducting Delivery	15.28	15.28												
RCH 1	MH	2	Pregnancy Registration and Ante-Natal Checkups	Drugs and supplies	Procurement of Calcium tablets & Vit D3 for pregnant women	61.98		12.12	8.98	4.16	1.49	1.92	4.51	6.99	6.87	5.12	2.79	3.79	3.25
RCH 1	MH	3	Janani Suraksha Yojana (JSY)	DBT	Beneficiary Compensation under Janani Suraksha Yojana (JSY) - Rural	51.46		5.50	4.07	4.73	1.70	2.18	4.10	7.94	4.25	5.82	3.17	4.31	3.69
RCH 1	MH	3	Janani Suraksha Yojana (JSY)	DBT	Beneficiary Compensation under Janani Suraksha Yojana (JSY) - Urban	16.46		7.08	5.25	0.82			0.88		2.43				
RCH 1	MH	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Others including operating costs (OOC)	Blood Transfusion for JSSK Beneficiaries	1.86		0.30	0.15	0.12	0.09	0.09	0.30	0.15	0.30	0.09	0.09	0.09	0.09
RCH 1	MH	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Drugs and supplies	Drugs and Consumables under JSSK (Normal Delivery)	27.37		5.35	3.96	1.84	0.66	0.85	1.99	3.08	3.04	2.26	1.23	1.67	1.43
RCH 1	MH	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Drugs and supplies	Drugs and Consumables under JSSK (CS)	7.31		1.42	1.06	0.50	0.18	0.22	0.53	0.82	0.82	0.61	0.34	0.45	0.38
RCH 1	MH	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Diagnostics (Consumables, PPP, Sample Transport)	Free Diagnostics for Pregnant Women (JSSK)	23.46		4.59	3.40	1.58	0.57	0.73	1.71	2.64	2.60	1.94	1.06	1.43	1.23
RCH 1	MH	5	Janani Shishu Suraksha Karyakram (JSSK) (Transport)	Others including operating costs (OOC)	Free Referral Transport for Pregnant women (JSSK)	78.22		15.29	11.33	5.26	1.88	2.42	5.69	8.81	8.68	6.46	3.52	4.78	4.10
RCH 1	MH	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	Others including operating costs (OOC)	Outreach activity under PMSMA	2.40		0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
RCH 1	MH	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	Others including operating costs (OOC)	District Level PMSMA	5.99		0.66	0.61	0.50	0.33	0.36	0.53	0.50	0.63	0.63	0.41	0.48	0.35
RCH 1	MH	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	DBT	Case-based incentives to beneficiaries	3.35		0.64	0.48	0.23	0.09	0.11	0.24	0.38	0.38	0.29	0.15	0.20	0.18
RCH 1	MH	7	Surakshit Matritva Aashwasan (SUMAN)	DBT	1st responder for Maternal Death Incentive	0.22		0.03	0.02	0.02	0.01	0.01	0.02	0.03	0.03	0.02	0.01	0.01	0.01
RCH 1	MH	9	Maternal Death Review	DBT	Honorarium for verbal Autopsy (VA) investigation team per district (Rs. 450/MD)	0.10		0.01	0.01	0.01	0.00	0.00	0.01	0.01	0.01	0.01	0.00	0.00	0.00
RCH 1	MH	9	Maternal Death Review	DBT	Travel Expenses for Verbal Autopsy Team (Rs. 200/team)	0.04		0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
RCH 1	MH	9	Maternal Death Review	DBT	Reimbursement of travel expenses	0.04		0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
RCH 1	MH	9	Maternal Death Review	Surveillance, Research, Review, Evaluation (SRRE)	Meeting expense for Maternal Death & Child Death Review	3.12	0.12	0.28	0.28	0.28	0.16	0.16	0.28	0.28	0.28	0.28	0.16	0.28	0.28
RCH 1	MH	10	Comprehensive Abortion Care	Equipment (Including Furniture, Excluding Computers)	Procurement of equipments for Safe abortion services	1.00	1.00												
RCH 1	MH	14	Labour Rooms (LDR + NBCCs)	Equipment (Including Furniture, Excluding Computers)	Procurement for Labour room Consumables	25.85	25.85												
RCH 1	MH	14	Labour Rooms (LDR + NBCCs)	Equipment (Including Furniture, Excluding Computers)	Procurement for Strengthening Labour room	5.11	5.11												
RCH 3	CH	24	Facility Based Newborn Care	Others including operating costs (OOC)	SNCU Data Management	2.10		0.30	0.30	0.30				0.30	0.30	0.30			0.30
RCH 3	CH	24	Facility Based Newborn Care	Equipment (Including Furniture, Excluding Computers)	Procurement of Biomedical Equipment under Child Health	21.00	21.00												
RCH 3	CH	24	Facility Based Newborn Care	Others including operating costs (OOC)	Operating Costs for Special Newborn Care Unit (SNCU)	24.00		5.00	4.00	3.00				3.00	3.00	3.00			3.00
RCH 3	CH	24	Facility Based Newborn Care	Others including operating costs (OOC)	Operating Costs for Newborn Stabilization Unit (NBSU)	6.40					0.80	0.80	1.60			0.80	0.80	1.60	
RCH 3	CH	24	Facility Based Newborn Care	Others including operating costs (OOC)	Operating Costs for Newborn Care Corners (NBCC)	6.20		0.45	0.40	0.55	0.45	0.25	0.35	0.85	0.95	0.75	0.25	0.20	0.75
RCH 3	CH	25	Child Death Review (CDR)	Surveillance, Research, Review, Evaluation (SRRE)	Child Death Review (CDR)	0.87		0.14	0.09	0.09	0.05	0.05	0.06	0.09	0.09	0.06	0.05	0.02	0.09

RCH 3	CH	26	SAANS	Others including operating costs (OOC)	State/District Level Launch event of World Pneumonia Day 2026-27	2.50	1.30	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
RCH 3	CH	26	Intensified Diarrhoea Control Fortnight	Drugs and supplies	Procurement of ORS	25.62		3.67	2.56	1.87	1.20	1.22	2.15	2.67	2.45	2.95	1.31	1.30	2.26
RCH 3	CH	26	Intensified Diarrhoea Control Fortnight	Drugs and supplies	Procurement of Zinc Tablets	14.93		2.00	1.70	1.02	0.59	0.55	1.05	2.03	1.90	1.47	0.72	0.89	1.01
RCH 3	CH	28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Drugs and supplies	Drugs and consumables for Sick Infant	9.95		1.95	1.44	0.67	0.24	0.31	0.73	1.12	1.10	0.82	0.45	0.61	0.52
RCH 3	CH	28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Diagnostics (Consumables, PPP, Sample Transport)	Free Diagnostic for sick infants	5.97		1.17	0.86	0.40	0.14	0.19	0.44	0.67	0.66	0.49	0.27	0.37	0.31
RCH 3	CH	29	Janani Shishu Suraksha Karyakram (JSSK) – transport	Others including operating costs (OOC)	Free Referral Transport for Sick Infant	19.88		3.88	2.88	1.34	0.48	0.62	1.45	2.24	2.20	1.64	0.89	1.22	1.04
RCH 6	FP	42	Sterilization - Female	DBT	Beneficiary Compensation under FP services - Compensation for Female Sterilization (Public Institutions) - Interval Sterilisation	14.00		4.2	2.8	1.4	0.28	0.28	1.4	0.56	1.12	0.56	0.28	0.56	0.56
RCH 6	FP	42	Sterilization - Female	DBT	Beneficiary Compensation under FP services - Compensation for Female Sterilization (Public Institutions) - Postpartum Sterilisation	33.40		16	2.8	2.4	0.4	0.6	1.2	2	3.6	1.6	0.4	1.2	1.2
RCH 6	FP	42	Sterilization - Female	DBT	Beneficiary Compensation under FP services - Compensation for Female Sterilization (Private Institutions) - Interval Sterilisation	3.78		0.81	1.40					1.58					
RCH 6	FP	42	Sterilization - Female	DBT	Beneficiary Compensation under FP services - Compensation for Female Sterilization (Private Institutions) - Postpartum Sterilisation	5.60		2.60	1.00					2.00					
RCH 6	FP	43	Sterilization - Male	DBT	Beneficiary Compensation under FP services - Compensation for Male Sterilization	0.04		0.04											
RCH 6	FP	44	IUCD Insertion (PPIUCD and PAIUCD)	DBT	Beneficiary Compensation under FP services - Compensation for IUCD Insertion	0.44		0.09	0.06	0.04	0.01	0.02	0.04	0.03	0.04	0.03	0.02	0.04	0.03
RCH 6	FP	44	IUCD Insertion (PPIUCD and PAIUCD)	DBT	Incentives to beneficiary @ Rs.300 per PPIUCD	3.27		0.52	0.27	0.63	0.12	0.15	0.19	0.27	0.24	0.27	0.12	0.20	0.30
RCH 6	FP	44	IUCD Insertion (PPIUCD and PAIUCD)	DBT	Compensation for PAIUCD Services	0.28		0.03	0.03	0.02	0.02	0.02	0.03	0.05	0.02	0.02	0.02	0.02	0.02
RCH 6	FP	45	Antara	DBT	Mission parivar Vikas - Incentivizing beneficiary @ Rs. 100/ dose received	5.90		0.50	0.45	0.65	0.40	0.30	0.35	0.80	0.60	0.70	0.20	0.40	0.55
RCH 6	FP	46	MPV (Mission Parivar Vikas)	Drugs and supplies	Nayi Pahal Kit	8.18	8.18												
RCH 6	FP	46	MPV (Mission Parivar Vikas)	Others including operating costs (OOC)	Saas Bahu and Pati Sammelan	11.49		1.20	1.14	0.90	0.48	0.57	0.84	1.05	1.71	1.20	0.81	0.87	0.72
RCH 6	FP	46	MPV (Mission Parivar Vikas)	Others including operating costs (OOC)	SAARTHI - Awareness on Wheels	6.00	6.00												
RCH 6	FP	46	MPV (Mission Parivar Vikas)	Others including operating costs (OOC)	Alternate contraceptive delivery system	2.88		0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
RCH 6	FP	46	MPV (Mission Parivar Vikas)	Others including operating costs (OOC)	Advocacy and Inter-sectoral Convergence	1.20		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
RCH 6	FP	47	Family Planning Indemnity Scheme (FPIS)	DBT	Family Planning Indemnity Scheme (FPIS)	5.00	2.00	0.60	0.30	0.30			0.30	0.30	0.30	0.30		0.30	0.30
RCH 6	FP	50	Other Family Planning Components	Others including operating costs (OOC)	POL for family Planning / Others	3.00	3.00												
HSS.11	FP	50	Other Family Planning Components	Others including operating costs (OOC)	FP Indemnity Scheme meeting	0.40	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
RCH 7	Nutrition	52	Anaemia Mukht Bharat	Drugs and supplies	Procurement of IFA Tablets for Pregnant & Lactating Mothers	34.11		6.41	6.05	2.21	0.79	1.02	2.39	3.70	3.64	2.71	1.48	2.01	1.72
RCH 7	Nutrition	53	National Deworming Day	Others including operating costs (OOC)	State/District Coordination Committee on NDD	1.04	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
RCH 7	Nutrition	54	Nutritional Rehabilitation Centers (NRC)	Others including operating costs (OOC)	Operating Cost under NRC	5.34		2.67					2.67						
HSS.11	Technical Assistance	58	Planning and Program Management	Planning Activities	Launch event at State/ District (Including IEC/BCC) of IDCF	2.35	1.15	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
HSS.11	Technical Assistance	58	Planning and Program Management	Meetings, Workshops and Conferences	State/District Coordination Committee on STOP Diarrhoea Campaign	0.52	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
HSS.9	HRH	186	Incentives	DBT	Incentive to provider for PPIUCD Services @Rs. 150/Insertion	1.63		0.26	0.14	0.32	0.06	0.08	0.09	0.13	0.12	0.13	0.06	0.10	0.15
HSS.9	HRH	186	Incentives	DBT	Incentive to provider for PAIUCD Services	0.14		0.02	0.02	0.01	0.01	0.01	0.02	0.02	0.01	0.01	0.01	0.01	0.01
HSS.11	Technical Assistance	194	Planning and Program Management	Operational Costs	Administrative Expenses	6.14	1.23	0.88	0.65	0.41	0.13	0.16	0.36	0.59	0.48	0.43	0.24	0.32	0.27
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	State and District level committee on SUMAN	0.20	0.08	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01

HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	State Level Review Meeting on RMNCHA / NHM	6.90	6.90												
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	TA/DA for Officers and staff travelling outside Mizoram	50.00	50.00												
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	Mobility Support for State	15.43	15.43												
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	Mobility Support for Distret	12.56		1.44	0.68	1.23	0.90	0.83	0.83	1.87	1.44	0.83	1.05	0.72	0.72
HSS.11	Technical Assistance	194	Planning and Program Management	Operational Costs	State and District NHM OE (House rent, Electric Bill, Parking Fees, etc.)	40.96	29.06	1.30	1.30	1.20	0.70	0.70	0.90	1.20	1.20	0.90	0.70	0.90	0.90
HSS.11	Technical Assistance	194	Planning and Program Management	IT Equipment for PMUs	Procurement of HP All-in-One PC 13th Gen Intel Core i5 27" (68.6cm) FHD 16GB RAM, 1TB SSD for State and District and Lease Line Internet Connection	37.00	7.80	2.80	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40
HSS.11	Technical Assistance	194	Planning and Program Management	Any other PM Cost	Audit fees	29.40	29.40												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training of Medical Officers in safe abortion (CAC)	6.44	6.44												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	SBA training for Staff Nurse	3.12	3.12												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	SBA training for ANM	3.12	3.12												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	BeMOC Training for MO	2.62	2.62												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Orientation on RCH 2.0	15.91	1.63	1.55	1.14	1.02	0.77	0.63	0.73	1.82	2.07	1.46	1.02	1.16	0.91
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	NSSK Training for CHO, Staff Nurses, HWO & ANM (Proposed under Integrated Training)	2.31	2.31												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	4 days training on Facility Based Newborn Care	4.65	4.65												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	FBNC Training (2 weeks observership for FBNC)	5.70	5.70												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Newborn Stabilisation Unit (NBSU) Training for Paediatrician	0.60	0.60												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Newborn Stabilisation Unit (NBSU) Training for NBSU Nursing Officer	0.55	0.55												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	TOT on Facility- Integrated Management of Neonatal and Childhood Illness (F-IMNCI)	2.84	2.84												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Facility- Integrated Management of Neonatal and Childhood Illness (F-IMNCI) Training for Medical Officers	5.75	5.75												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Facility- Integrated Management of Neonatal and Childhood Illness (F-IMNCI) Training for Nursing Officers	4.20	4.20												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Half Day Orientation on National Deworming Day (NDD)	4.84		0.74	0.55	0.32	0.14	0.15	0.31	0.62	0.63	0.56	0.24	0.26	0.31
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Interval IUCD Insertion training for SN/LHV/ANM	0.60	0.60												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training of PPIUCD for SN/ANM/LHV	0.60	0.60												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Incentives to ASHA - Rural	44.11		4.72	3.49	4.06	1.46	1.87	3.51	6.80	3.64	4.99	2.72	3.69	3.16
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Incentives to ASHA - Urban	10.97		4.72	3.50	0.54			0.59		1.62				
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Incentive of ASHA under PMSMA	9.50		1.82	1.36	0.64	0.25	0.30	0.68	1.07	1.06	0.81	0.43	0.58	0.51
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentives for Home Based New born care (HBNC)	39.76		7.77	5.76	2.67	0.96	1.23	2.89	4.48	4.41	3.28	1.79	2.43	2.09
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentives for Home Based Care for Young Child (HBYC)	39.76		7.77	5.76	2.67	0.96	1.23	2.89	4.48	4.41	3.28	1.79	2.43	2.09
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA incentives for National Deworming Day (NDD) for mobilizing beneficiaries for NDD (2 rounds)	2.18		0.26	0.21	0.14	0.09	0.09	0.17	0.33	0.33	0.16	0.10	0.14	0.15
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentives under NRC	0.30		0.21						0.09					
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA incentives under MAA Programme	4.36		0.52	0.42	0.28	0.17	0.18	0.35	0.66	0.66	0.33	0.20	0.28	0.31
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentive (STOP Diarrhoea Campaign ORS distribution to family with Under 5 years children)	1.09		0.13	0.11	0.07	0.04	0.04	0.09	0.17	0.17	0.08	0.05	0.07	0.08

HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	0.47	0.47												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA PPIUCD incentive for accompanying the client for PAIUCD insertion	0.04	0.04												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Mission parivar Vikas - Incentivizing beneficiary @ Rs. 100/ dose received (1st, 2nd & 3rd Dose) & Rs. 200 for 4th Doses	1.66		0.14	0.11	0.19	0.10	0.08	0.09	0.24	0.20	0.20	0.06	0.10	0.15
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	NAYI PAHEL- an FP Kit for newly weds	6.55		0.77	0.64	0.43	0.26	0.26	0.52	0.99	0.99	0.49	0.31	0.43	0.46
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Incentives for ASHA on Saas Bahu	1.53		0.16	0.15	0.12	0.06	0.08	0.11	0.14	0.23	0.16	0.11	0.12	0.10
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA incentive under ESB scheme for promoting spacing of births	0.50	0.50												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	0.50	0.50												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of CAC register	1.77	1.77												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of RCH Register	11.32	0.55	2.10	1.44	0.75	0.23	0.32	0.75	1.38	1.30	0.88	0.44	0.60	0.58
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Prnting of monthly tracking form	8.20		1.60	1.13	0.56	0.19	0.25	0.58	1.00	0.96	0.67	0.35	0.47	0.44
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of MCP Card	10.93		2.14	1.58	0.73	0.26	0.34	0.79	1.23	1.21	0.90	0.49	0.67	0.58
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Proposal for creating and broadcasting of maternal health activities at Local Cable Network	0.60	0.60												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Awareness/outreach programme for each district	1.20		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of MDR format	0.40	0.40												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of Labour room registers and case-sheets	0.75	0.75												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of PMSMA register	0.63	0.63												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Proposal for procurement of Whiteboard for HWCs / SCs	4.10	4.10												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing (SNCU Reporting Format)	2.20		0.40	0.30	0.30				0.30	0.30	0.30			0.30
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing (NBSU Reporting format)	1.60				0.20	0.20	0.40			0.20	0.20	0.40		
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of IEC materials for National Newborn Week 2026-27	3.29	3.29												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of CDR Reporting Format	0.22	0.22												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Campaign of SAANS Program	5.90	2.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Media Activities and Launching under National Deworming Day	4.85	1.00	0.35		0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of IEC materials and monitoring formats for 2 Rounds of National De-worming Day	1.12		0.14	0.12	0.07	0.05	0.05	0.06	0.15	0.15	0.12	0.06	0.07	0.07
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of NDD ASHA, Anganwadi & Teacher's Training Handbook	3.85		0.35	0.34	0.35	0.28	0.28	0.28	0.35	0.42	0.36	0.28	0.28	0.28
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Broadcasting of Video and radio spots	2.00	2.00												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of SDC Toolkit	0.52	0.04	0.06	0.05	0.04	0.03	0.03	0.04	0.05	0.05	0.04	0.03	0.04	0.04
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of STOP Diarrhoea Campaign Formats	0.25		0.03	0.03	0.02	0.02	0.02	0.02	0.02	0.03	0.02	0.02	0.02	0.02
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of Posters and Leaflets	1.22		0.15	0.12	0.09	0.06	0.06	0.08	0.14	0.15	0.13	0.07	0.09	0.08
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Mission parivar Vikas - MPV Campaigns	6.00		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	World Population Fortnight celebration	5.22	0.42	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Observation of World Vasectomy Fortnight	1.53	0.45	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09

HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC under Family Planning	1.13	1.13												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of IUCD cards, MPA cards, FP manuals & guidelines, etc	0.93	0.93												
					Total	1155.32	314.22	156.18	106.71	62.82	27.37	30.96	59.25	93.39	92.41	70.95	39.33	51.33	50.39

Name of Programme: RKSK & SHP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
RCH 5	AH	35	Adolescent Friendly Health Services	Equipment	Equipment under AFHC	1.66	1.66												
RCH 5	AH	35	Adolescent Friendly Health Services	OOO	Operating Expenses for Youth Clinics	6.48		0.36	0.12	0.72	0.72	0.72		0.72	0.84	1.20	0.48		0.60
RCH 5	AH	36	Weekly Iron Folic Acid Supplementation	Drugs	Procurement of IFA Tablets (Blue)	29.20	29.20												
RCH 5	AH	37	Menstrual Hygiene Scheme	Drugs	Procurement of Sanitary Napkins	7.05	7.05												
RCH 5	AH	38	Peer Educator	OOO	Non-monetary incentives for PE	16.67		3.04	1.91	1.26	0.34	0.88		2.97	3.19	1.48	0.23		1.37
RCH 7	NDD	53	National Deworming Day	Drugs	Procurement of Albendazole Tablets	8.64	8.64												
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	Mobility & Communication Support for RKSK District Coordinators	1.97		0.25	0.25	0.25				0.25	0.25	0.25	0.25		0.25
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	Mobility & Communication Support for AH Counselors	5.09		0.95	0.64	0.64	0.32	0.32		0.64	0.32	0.64	0.32		0.32
HSS.11	Technical Assistance	194	Planning and Program Management	Planning Activities	Organizing Adolescent Health & Wellness Day	33.76		3.84	3.12	2.40	1.28	1.52		6.60	6.52	3.68	1.72		3.08
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	Adolescent Friendly Club Meeting	15.98		1.80	3.38	1.49	0.90	0.86		1.58	2.57	1.76	0.59		1.08
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	District Level Coordination Meeting on SHWP	3.30			0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	State Level Convergence Meeting on SHWP	0.70	0.70												
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	State Level Committee on Adolescent Health	0.59	0.59												
HSS.16	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl. Training	Training of Medical Officers	2.37	2.37												
HSS.16	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl. Training	Re-orientation Training of RKSK Coordinators	0.80	0.80												
HSS.16	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl. Training	Training of AH Counselors	1.07	1.07												
HSS.16	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl. Training	AFHS Training of ANMs/ LHVs	3.86		1.29	1.29								1.29		
HSS.16	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	201	Capacity building incl. training (incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl. Training	Training of PE	6.00		0.63	0.63	0.63	0.63	0.63		0.63	0.63	0.63	0.32		0.63
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA Incentives	ASHA Incentives for mobilizing Adolescents for AH&WD	3.75		0.52	0.42	0.28	0.17	0.20		0.66	0.66	0.33	0.20		0.31
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC/ BCC Activities for AH	2.00	2.00												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing under WIFS	2.50	2.50												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Development of PE Kit	1.96	1.96												
					Total	155.38	58.53	12.68	12.05	7.96	4.66	5.42	0.30	14.34	15.27	10.25	5.69	0.30	7.93

Name of Programme: RBSK																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
RCH.3	CH	21	Rashtriya Bal Swasthya Karyakram (RBSK)	Others including operating costs(OOC)	Mobility Support for Hiring of Vehicle for existing RBSK Mobile Health Teams	115.12	0.00	16.80	11.52	14.40	0.00	0.00	8.40	11.10	17.50	16.20	0.00	8.40	10.80
RCH.3	CH	21	Rashtriya Bal Swasthya Karyakram (RBSK)	Others including operating costs(OOC)	Proposal for Daily Allowance for RBSK Mobile Health Teams for Visits requiring Overnight Halt	37.28	0.00	6.72	1.02	4.80	0.00	0.00	3.84	4.42	4.96	5.60	0.00	3.52	2.40
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Others including operating costs(OOC)	Provision of Internet Connection under DEIC RBSK	2.00	0.38	0.18	0.18	0.18	0.00	0.00	0.18	0.18	0.18	0.18	0.00	0.18	0.18
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Others including operating costs(OOC)	Budget for RBSK Surgical Packages	55.98	55.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Diagnostics (Consumables, PPP, Sample Transport)	Consumables under DEIC	0.82	0.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Equipment (Including Furniture, Excluding Computers)	Equipments Non-Consumables under DEIC	4.46	4.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Others including operating costs(OOC)	Operation Cost of DEIC	4.08	0.00	0.36	0.78	0.36	0.00	0.00	0.36	0.36	0.78	0.36	0.00	0.36	0.36
RCH.3	CH	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Others including operating costs(OOC)	Procurement of DEIC Desktops	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.7	Nutrition	52	Anaemia Mukht Bharat	Diagnostics (Consumables, PPP, Sample Transport)	Procurement of Test Strips, Lancets & additional Digital Hemoglobinometer under AMB Strategy	11.05	11.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.7	Nutrition	52	Anaemia Mukht Bharat	Budget for Procurement done by States	Procurement of IFA syrup and Junior Pink tablets under AMB Strategy	57.75		9.00	7.00	6.00	2.00	2.00	4.00	6.00	6.00	5.00	2.00	4.00	4.75
RCH.7	Nutrition	53	National Deworming Day	Budget for Procurement done by States	Procurement of Albendazole Tablets under NDD	9.62	9.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCH.3	CH	194	Planning and Program Management	Others including operating costs(OOC)	Operation Expense for State RBSK Office (To be met from PM)	1.20	1.20												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning &M & E	Review Meeting of State Level RBSK Monitoring Cell	4.43	0.56	0.43	0.43	0.43	0.00	0.00	0.43	0.43	0.43	0.43	0.00	0.43	0.43
HSS.11	Technical Assistance	194	Planning and Program Management	Planning &M & E	Review Meeting of Anemia Mukht Bharat Steering Committee	3.98	0.54	0.22	0.22	0.43	0.00	0.00	0.43	0.43	0.43	0.43	0.00	0.43	0.43
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	AMB ASHA Incentives for Mobilizing Children in the age group 6-60 Months	19.64	0.00	2.32	1.91	1.28	0.77	0.79	1.57	2.97	2.97	1.48	0.92	1.28	1.39
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing under RBSK	8.12	8.12												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of DEIC Register & Cards	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of Micronutrient Supplementation Programme (for AMB & Vit.A supplementation programmes)	8.25	8.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total	345.78	102.98	36.03	23.06	27.88	2.77	2.79	19.21	25.89	33.25	29.68	2.92	18.60	20.74

Name of Programme: UIP																				
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Focus on slum & underserved areas in urban areas/alternate vaccinators for slums	15.75	0.00	0.90	0.09	3.69	0.18	0.09	0.09	5.94	3.69	0.27	0.09	0.45	0.27	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Safety pits	3.00	0.00	0.24	0.30	0.30	0.18	0.18	0.24	0.30	0.36	0.30	0.18	0.24	0.18	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Diagnostics (Consumables, PPP, Sample Transport)	Red/Black plastic bags etc.	0.88	0.00	0.15	0.08	0.09	0.02	0.02	0.05	0.14	0.13	0.08	0.03	0.04	0.05	
RCH.4	Immunization	32	Immunization including Mission Indradhanush and HPV Vaccination Campaign (2 Months)	Diagnostics (Consumables, PPP, Sample Transport)	White and Blue Puncture Proof containers for HPV Vaccination	0.28	0.00	0.03	0.03	0.02	0.01	0.02	0.02	0.02	0.03	0.03	0.02	0.02	0.02	
RCH.4	Immunization	32	Immunization including Mission Indradhanush and HPV Vaccination Campaign (2 Months)	Diagnostics (Consumables, PPP, Sample Transport)	AEFI & Anaphylaxis Kits for HPV Vaccination	1.67	0.00	0.20	0.18	0.13	0.07	0.10	0.12	0.12	0.21	0.18	0.12	0.12	0.12	
RCH.4	Immunization	32	Immunization including Mission Indradhanush and HPV Vaccination Campaign (2 Months)	Diagnostics (Consumables, PPP, Sample Transport)	Indelible Marker Pen for HPV Vaccination	0.56	0.00	0.07	0.06	0.04	0.02	0.03	0.04	0.04	0.07	0.06	0.04	0.04	0.04	
RCH.4	Immunization	32	Immunization including Mission Indradhanush and HPV Vaccination Campaign (2 Months)	Diagnostics (Consumables, PPP, Sample Transport)	Miscellaneous cost for HPV Vaccination @ 10,000 per district	1.20	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Alternative vaccine delivery in hard to reach areas for 10286 sessions	19.63	0.00	3.30	1.75	1.98	0.41	0.48	1.17	3.22	2.87	1.67	0.67	0.94	1.17	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Alternative vaccine delivery in very hard to reach areas esp. notified by States/districts	36.45	0.00	5.23	3.92	3.73	0.92	1.08	2.08	5.47	6.53	3.22	1.51	1.76	1.01	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	POL for vaccine delivery from State to district and from district to PHC/CHCs	27.60	0.00	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Proposal for new District Vaccine Store for 3 New District	8.70	0.00	0.00	0.00	0.00	2.90	2.90	0.00	0.00	0.00	0.00	2.90	0.00	0.00	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Cold chain maintenance	3.88	0.50	0.31	0.27	0.34	0.27	0.26	0.26	0.27	0.34	0.29	0.27	0.26	0.24	
RCH.4	Immunization	32	Immunization including Mission Indradhanush	Others including operating costs(OOC)	Implementation of National Quality Assurance Standards for AEFI Surveillance Programme	23.42	23.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	EPI	32	Immunization including Mission Indradhanush	Equipment (Including Furniture, Excluding Computers)	Procurement of spare parts for maintenance of Cold Chain equipment used only under Universal Immunization Program (UIP) for State Vaccine Store and Regional Vaccine Store	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	EPI	32	Immunization including Mission Indradhanush	Equipment (Including Furniture, Excluding Computers)	Procurement of spare parts for maintenance of Cold Chain equipment used only under Universal Immunization Program (UIP) for District Vaccine Store(DVC)and Sub-District Cold-Chain Points (CCPs)	12.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
RCH.4	Immunization	33	Pulse Polio Campaign	Others including operating costs(OOC)	Pulse polio operational cost	35.57	0.00	3.77	3.57	4.49	1.33	2.83	2.86	3.91	4.17	3.30	1.64	1.61	2.09	
RCH.4	Immunization	34	eVIN operational cost	Equipment (Including Furniture, Excluding Computers)	Data Sim Cards for CCH	3.24	3.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	Immunization	34	eVIN operational cost	Equipment (Including Furniture, Excluding Computers)	Data Sim Cards for Temperature Loggers	4.32	4.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	Immunization	34	eVIN operational cost	Equipment (Including Furniture, Excluding Computers)	Procurement of Temperature loggers for newer CCEs or replacement of loggers in case of loss or damage (@20% of existing loggers)	1.80	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	Immunization	34	eVIN operational cost	Equipment (Including Furniture, Excluding Computers)	Data and voice SIM cards for mobile phones – Project Team	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCH.4	Immunization	34	eVIN operational cost	Equipment (Including Furniture, Excluding Computers)	Data and voice SIM cards for VCCM	0.32	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HSS.11	Technical Assistance	194	Planning and Program Management	IT Equipment for PMUs	Consumables for computer including provision for internet access	1.44	0.00	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	
HSS.11	Technical Assistance	194	Planning and Program Management	Planning Activities	To develop microplan at sub-centre level	0.40	0.00	0.04	0.04	0.03	0.02	0.02	0.03	0.04	0.06	0.04	0.03	0.03	0.03	
HSS.11	Technical Assistance	194	Planning and Program Management	Planning Activities	For consolidation of micro plans at block level	0.93	0.00	0.07	0.06	0.07	0.07	0.07	0.08	0.07	0.09	0.13	0.08	0.08	0.06	
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	Weekly Review Meeting for HPV Vaccination Campaign	3.24	0.00	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits (including SRM)	Mobility support for supervision at State level	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits (including SRM)	Mobility Support for supervision for district level officers.	36.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
HSS.11	Technical Assistance	194	Planning and Program Management	Monitoring, Evaluation and Supervision	Travel cost of SPOs, VCCMs. Data Sim cards for CCH/VCCM/PO and Temperature loggers. Procurement of Temperature loggers for newer CCEs or replacement of logger in case of loss or damage	19.44	19.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Sensitization os State & District Officials for HPV Vaccine	0.54	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training of HWO, HW, HW on HPV and Refresher training on RI	2.24	2.24												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training of DIO & CA on AEFI	1.61	1.61												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentive for Full Immunization @ Rs 105 per child upto 1 yr of age	18.74	0.00	3.35	2.70	1.99	0.40	0.55	1.48	2.30	1.97	1.47	0.46	1.03	1.05
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentive for Complete Immunization @ Rs 78.75 per child upto 2 yrs of age	14.06	0.00	2.51	2.02	1.49	0.30	0.41	1.11	1.73	1.47	1.10	0.34	0.77	0.79
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA incentives for DPT Booster at the age of 5-6yrs @ Rs 52.5 per child	9.37	0.00	1.67	1.35	0.99	0.20	0.28	0.74	1.15	0.98	0.74	0.23	0.52	0.53
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Mobilization of Children through ASHA or other mobilizers	14.72	0.00	2.48	1.32	1.49	0.31	0.36	0.87	2.41	2.15	1.25	0.50	0.70	0.88
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA incentives for headcount survey and due listing(before HPV Vaccination Campaign)	3.27	0.00	0.39	0.32	0.21	0.13	0.13	0.26	0.50	0.50	0.25	0.15	0.21	0.23
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing and dissemination of Immunization cards, tally sheet, monitoring forms etc	3.75	0.00	0.67	0.54	0.40	0.08	0.11	0.30	0.46	0.39	0.29	0.09	0.21	0.21
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Development of IEC materials for HPV Vaccination Campaign (3 months)	3.75	0.00	0.67	0.54	0.40	0.08	0.11	0.30	0.46	0.39	0.29	0.09	0.21	0.21
					Total	340.78	64.44	32.85	25.92	28.67	14.70	16.82	18.87	35.34	33.19	21.75	16.24	16.02	15.96

[illegible]

Name of Programme: NIDDCP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
RCH.8	NIDDCP	62	Implementation of NIDDCP	Budget for Procurement done by States (MBI Kits)	Supply of salt testing kit	4.00	4.00												
RCH.8	NIDDCP	62	Implementation of NIDDCP	Surveillance, Research, Review, Evaluation (SRRE)	IDD Survey/Re-Surveys @ Rs 50,000 for 2 Districts	1.00	1.00												
RCH.8	NIDDCP	62	Implementation of NIDDCP	Others including operating costs(OOC)	Management of IDD Monitoring Laboratory	1.50	1.50												
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA Incentives	ASHA Incentives under NIDDCP	3.27		0.51	0.32	0.40			0.26	0.50	0.62	0.25		0.20	0.23
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC/BCC Activities under NIDDCP : Increased awareness about IDD and Iodated salt and review meetings	5.60	5.60												
					Total	15.37	12.10	0.51	0.32	0.40	0.00	0.00	0.26	0.50	0.62	0.25	0.00	0.20	0.23

[illegible]

Name of Programme: NVBDCP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NDCP.2	NVBDCP	64	Malaria	Diagnostics (Consumables, PPP, Sample Transport)	RDT Malaria – bi-valent (For Non Project states)	13.46	13.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Drugs	Chloroquine phosphate tablets	4.40	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Drugs	Primaquine tablets 2.5 mg	2.70	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Drugs	Primaquine tablets 7.5 mg	2.62	2.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Drugs	Quinine sulphate tablets	1.07	1.070	0.000	0.000	0.000	0.00	0.00	0.000	0.000	0.000	0.000	0.00	0.000	0.000
NDCP.2	NVBDCP	64	Malaria	Drugs	Quinine Injections and Artesunate Injection	5.61	5.610	0.000	0.000	0.000	0.00	0.00	0.000	0.000	0.000	0.000	0.00	0.000	0.000
NDCP.2	NVBDCP	64	Malaria	Drugs	Any others	203.49	203.490	0.000	0.000	0.000	0.00	0.00	0.000	0.000	0.000	0.000	0.00	0.000	0.000
NDCP.2	NVBDCP	64	Malaria	Drugs (Kind Grants) (To be provided by the PDs)	Drugs (Kind Grants) (To be provided by the PDs) under Malaria	0.00	0.000	0.000	0.000	0.000	0.00	0.00	0.000	0.000	0.000	0.000	0.00	0.000	0.000
NDCP.2	NVBDCP	64	Malaria	Equipment	Non Health Equipment (NHP)-GFATM	2.60	0.00	0.10	0.20	0.10	0.10	0.10	0.20	0.50	0.40	0.30	0.10	0.20	0.30
NDCP.2	NVBDCP	64	Malaria	Equipment	Logistic for Entomological lab	0.20	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Operational Cost for Spray Wages	62.90	0.00	1.01	2.02	0.47	1.01	0.00	0.94	20.16	18.14	10.08	0.50	1.51	7.06
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Operational Cost for IRS	24.84	10.44	0.20	0.30	0.30	0.20	0.00	0.20	3.50	3.50	2.50	0.20	0.50	3.00
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Consecutive and Concurrent supervision of Indoor Residual Spray	12.10	0.50	0.20	0.20	0.20	0.40	0.00	0.20	3.20	3.20	1.80	0.20	0.20	1.80
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Operationa Cost for Impregnation of Bed-Nets for NE State	16.83	0.00	3.55	3.36	2.77	0.19	0.53	1.87	0.30	0.96	1.14	0.38	1.66	0.12
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Biological and Environmental Management through VHSNC	1.93	0.00	0.29	0.28	0.26	0.06	0.18	0.21	0.04	0.13	0.15	0.13	0.18	0.02
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Contingency support	33.32	10.76	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88
NDCP.2	NVBDCP	64	Malaria	Others including operating cost (OOC)	Supply Chain Management Cost Under GFATM	83.69	0.00	3.95	2.88	1.00	3.89	1.38	3.10	26.06	19.32	11.65	1.62	2.75	6.09
NDCP.2	NVBDCP	64	Malaria	Surveillance, Research, Review, Evaluation	Entomological unit functioning	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	64	Malaria	Surveillance, Research, Review, Evaluation	Special Malaria Intervention for High Risk Group for Tribal population for hard to reach are to control prevent resurgence of Malaria	12.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.68	3.80	1.96	0.00	0.00	1.84
NDCP.2	NVBDCP	64	Malaria	Diagnostics (Consumables, PPP, Sample Transport)	Others Consumables	14.59	14.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	66	AES/ JE	Drugs (Kind Grants) (To be provided by the PDs)	Payment to NIV towards JE Kits as Head Quarter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Diagnostics (Consumables, PPP, Sample Transport)	Dengue NS1 Antigen Kit	11.20	11.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Drugs	Temephos, Bti vector control	1.08	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Drugs	Malathion 90%, Deltamehthrin 2.5% EC, Cyphenothrin for space spray	2.30	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Drugs (Kind Grants) (To be provided by the PDs)	Test kids to be supplied by GoI (ELISA based NS1 kit and Mac ELISA kits)	4.46	4.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Others including operating cost (OOC)	Intersectoral convergence Dengue	1.82	0.32	0.20	0.20	0.10	0.10	0.10	0.10	0.10	0.20	0.10	0.10	0.10	0.10
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Others including operating cost (OOC)	Dengue and Chikungunya Case Management	0.98	0.10	0.13	0.13	0.05	0.05	0.05	0.05	0.10	0.13	0.05	0.05	0.05	0.05
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Others including operating cost (OOC)	Dengue and Chikungunya : Vector Control, Environmental Management Fogging Machine	7.51	3.62	0.59	0.59	0.24	0.18	0.18	0.24	0.35	0.59	0.35	0.12	0.24	0.24
NDCP.2	NVBDCP	67	Dengue & Chikungunya	Surveillance, Research, Review, Evaluation	Sentinel Surveillance Hospital Recurrence	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

HSS 11	Technical Assistance	194	Planning and Program Management	Planning Activities	State and District task force on malaria elimination	7.50	0.30	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
HSS 11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	GFATM Review Meeting	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS 11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	GFATM Review Meeting - for attending RRM	4.09	4.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS 11	Technical Assistance	194	Planning and Program Management	Monitoring, Evaluation and Supervision	Monitoring, Evaluation and Supervision	31.27	6.07	1.26	1.98	1.26	1.26	1.26	1.98	4.14	3.42	2.70	1.26	1.98
HSS 11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	GFATM Project Travel Related Cost (TRC) - Mobility	44.50	6.00	3.13	3.13	3.13	2.17	2.17	3.13	4.57	4.57	3.61	2.17	3.13
HSS 11	Technical Assistance	194	Planning and Program Management	Operational Costs	Vehicle Maintenance	6.60	0.60	0.60	0.60	0.60	0.00	0.00	0.60	0.60	1.20	0.60	0.00	0.60
HSS 11	Technical Assistance	194	Planning and Program Management	Operational Costs	Rapid Response Dengue	0.44	0.00	0.08	0.08	0.04	0.00	0.00	0.04	0.04	0.04	0.04	0.00	0.04
HSS 11	Technical Assistance	194	Planning and Program Management	Monitoring, Evaluation and Supervision	M & E for MVCR	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00
HSS 11	Technical Assistance	194	Planning and Program Management	Monitoring, Evaluation and Supervision	M & E for MVCR POL	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00
HSS 12	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	10. Mobility support for Field Activities for State MVCR cell (not under IMEP-2):	3.60	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS 16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Training / Capacity Building	34.40	34.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS 16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Sensitization Workshop for Private Practitioner at District HQs	5.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
HSS 16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Sensitization Workshop for Private Practitioner at District HQs	1.15	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS 16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Training / Capacity Building (Dengue & Chikungunya)	17.24	17.24											
HSS 17	ASHA Incentive	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentives Honorarium for Malaria	80.98	0.00	4.24	3.51	1.07	2.62	1.10	4.12	22.97	15.64	12.39	0.97	3.55
HSS 17	ASHA Incentive	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Asha incentives Dengue	2.18	0.00	0.26	0.21	0.14	0.09	0.09	0.17	0.33	0.33	0.16	0.10	0.14
HSS 19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC	Printing of Forms	13.73	13.730	0.000	0.000	0.000	0.00	0.00	0.000	0.000	0.000	0.000	0.00	0.000
HSS 19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC	IEC/ BCC for Malaria	30.68	2.48	2.72	2.76	2.79	0.40	0.35	1.98	4.08	4.43	3.59	0.40	1.83
HSS 19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC	IEC/ BCC for Dengue	18.66	2.05	1.79	1.97	1.70	0.64	0.64	1.41	1.51	1.87	1.60	0.81	1.41
					Total	847.80	388.53	27.77	26.87	19.20	16.34	11.10	23.51	100.21	97.74	57.76	12.09	23.04

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Name of Programme: NTEP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	DBT	Honorarium CAT I	7.80			5	0.5			0.5	0.4	0.5	0.15		0.25	0.5
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	DBT	Tribal Incentives @ Rs 750	20.63			14.03	1.01			1.35	0.9	1.35	0.30		0.525	1.1625
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Diagnosis , Consumables sample transport	Laboratory Materials	51.00			8	6			6	6	7	6.00		6	6
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Diagnosis , Consumables sample transport	Budget for sample transportation from periphery/AAM to nearest NAAT facility	46.00	3.00		5	5	1	1	5	5	5	5.00	1.00	5	5
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Drugs	Procurement sleeves and drug boxes	5.00	5.00												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Drugs	Drug transportation charges	8.40	8.40												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Drugs	Procurement of first line Drugs	10.00	10.00												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Equipment including furniture	Procurement of equipment	0.73	0.73												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Equipment including furniture	Equipment Maintenance	54.00	10.00		7	5	0.5	0.5	5	5	5.5	5	0.5	5	5
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Infrastructure Civil Works	Civil works	35.00	5.00		6	4			3	3	5	3.00		3	3
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	Others including Operating costs	Incentives for community volunteers undertaking ACF	27.00			3.00	3.00	1.00	1.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	SRRE	Research Studies (OR)	10.00	10.00												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	SRRE	Sub National Disease Free Certification	2.00	2.00												
NDCP.4	NTEP	73	Drug Sensitive TB (DSTB)	SRRE	CIE/SIE/JSS	8.00	8.00												
NDCP.4	NTEP	74	NIKSHAY Poshan Yojona	DBT	Nutritional support	195.00			130.20	9.90			13.20	9.00	13.20	3.00		5.40	11.10
NDCP.4	NTEP	75	PPP	DBT	Private Provider incentives	7.20			7.00						0.20				
NDCP.4	NTEP	75	PPP	DBT	informant incentives	4.50			1.00	0.50			0.50	0.50	0.50	0.50		0.50	0.50
NDCP.4	NTEP	75	PPP	Others including Operating costs	NGO/PP	28.20			5.10	2.80	2.10	2.00	2.10	2.10	3.60	2.10	2.10	2.10	2.10
NDCP.4	NTEP	75	PPP	Others including Operating costs	PPSA	4.50			4.50										
NDCP.4	NTEP	76	LTBI	Drugs	Procurement of Drugs for TPT	5.00	5.00												
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	DBT	Honorarium CAT IV&V	3.75			2.00	0.25			0.25	0.25	0.25	0.25		0.25	0.25
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	DBT	Tribal Incentives @ Rs 750	1.77			1.13	0.11			0.15	0.11	0.15	0.04		0.08	0.00
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	Diagnosis , Consumables sample transport	Sample Transportation and MDR TB Travel Cost	27.50	0.00		5.00	3.00	0.50	0.50	3.00	3.00	3.00	3.00	0.50	3.00	3.00
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	Drugs	Procurement of second line Drugs	15.00	15.00												
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	Equipment including furniture	Procurement of Equipment including EDNS	68.80	58.80		10.00										
NDCP.4	NTEP	77	Drug Resistant TB (DRTB)	Equipment including furniture	Maintenance of Lab Equipment	30.00			5.00	3.00	1.00	1.00	3.00	3.00	4.00	3.00	1.00	3.00	3.00
NDCP.4	NTEP	78	TB Harega Desh Jeetega Campaign	Others including Operating costs	TB Harega Desh Jeetega	18.90	11.20		0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
HSS-11	Technical Assistance	194	Programme Management Activities	Planning & M&E	Supervision and monitoring	46.00	8.00		6	4	1	1	4	4	5	4.00	1.00	4	4
HSS 11	Technical Assistance	194	Programme Management Activities	Others including Operating costs	Office Operation	65.50	21		7.5	4.5	1.5	1.5	4.5	4.5	5.5	4.50	1.50	4.5	4.5

HSS 11	Technical Assistance	194	Programme Management Activities	Others including Operating costs	Vehicle Operation	38.50	5.00		5.00	4.00			4.00	4.00	4.50	4.00		4.00	4.00
HSS 11	Technical Assistance	194	Programme Management Activities	Others including Operating costs	Vehicle Hiring	13.00	5.00		1.00	1.00			1.00	1.00	1.00	1.00		1.00	1.00
HSS 16		201	Training	Capacity Building Including Training	Trainings under NTEP	22.52	18.77		0.469	0.469			0.469	0.469	0.469	0.469		0.469	0.469
HSS 16		201	Training	Capacity Building Including Training	CME at Medical Colleges	1.00	1.00												
HSS 17		202	ASHA INCENTIVES	ASHA	ASHA Incentives	17.05			9	1.25			1.25	1.15	1.25	0.90		1	1.25
HSS 18		203	IT Interventions	Procurement of Equipment	Procurement of Equipment	10.60	10.60												
HSS 19		204	IEC & Printing	IEC & Printing	IEC	52.92	15.30		4.59	4.59	0.30	0.30	4.59	4.59	4.59	4.59	0.30	4.59	4.59
HSS 19		204	IEC & Printing	IEC & Printing	Printing	15.00	15.00												
					Total	977.76	251.80	0.00	253.21	64.58	9.60	9.50	66.56	61.67	75.26	54.50	9.60	57.36	64.12

Name of Programme: NVHCP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NDCP.5	NVHCP	80	Prevention	Drugs and supplies (Cash)	Hepatitis B vaccination of HCWs & HRGs	0.81	0.81												
NDCP.5	NVHCP	80	Prevention	Procurement by State	HBIG : Cash grant	3.50	3.50												
NDCP.5	NVHCP	81	Screening & Testing through facility	Drugs and supplies	Procurement of Kits (Cash Grant) (Rs. 95.7 Lakhs approved for Kind Grant & Rs. 10.8 Lakhs for Cash Grant)	10.80	10.80												
NDCP.5	NVHCP	81	Screening & Testing through facility	Diagnostic Consumables	Consumables (plastic ware, RUP, evacuated vacuum tubes, waste disposal bags, kit for HbsAg, money for EQAS etc)	1.17	1.17												
NDCP.5	NVHCP	81	Screening & Testing through facility	Diagnostic Consumables	Drugs Warehouse & Logistic Transport of Samples for Viral Load/drugs etc. Diagnostic consumables	1.80	0.20	0.00	0.20	0.20	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20	0.20
NDCP.5	NVHCP	82	Screening & Testing through outreach activities	OOO	Outreach Activity under NVHCP	1.55	1.55												
NDCP.5	NVHCP	83	Treatment	Central Supplies (Kind Grant)	Drugs: Kind grant (Rs. 195.24 Lakhs approved for Kind Grant)	0.00	0.00												
NDCP.5	NVHCP	83	Treatment	OOO	Grant in aid for Hepatitis A & E Case Management	0.90	0.90												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	State Viral Hepatitis Management Unit : (a) Cost of travel for Supervision & Monitoring	1.50	1.50												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	(b) meeting cost/office expenses/contingencies	0.77	0.77												
HSS.16	Capacity building incl. building incl.	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl training	1 Day Training of Peer Support	0.50	0.50												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC under NHVCP	1.30	1.30												
					Total	24.60	23.00	0.00	0.20	0.20	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20	0.20

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Name of Programme: NPCB & VI																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD 1	NPCB&VI	87	Cataract Surgeries through facilities	Diagnostics (Consumables, PPP, Sample Transport)	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	26.00		7.70	5.00	2.00	0.00	0.00	1.50	1.00	3.00	2.00	0.00	1.80	2.00
NCD 1	NPCB&VI	88	Cataract surgeries through NGOs	Others including operating costs	Re-imbursement for cataract operation for NGO and private practitioners as per NGO norms @ Rs.2000/- and Other Eye Diseases : Diabetic Retinopathy @ Rs.2000/- Glaucoma @ Rs. 2000/- Keratoplasty @ Rs.7500/- Vitreoretinal Surgery @ Rs.10,000/-	40.00		20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCD 1	NPCB&VI	90	Other Ophthalmic Interventions through NGOs	Others including operating costs	Grant in Aid for NGOs	41.50		21.50	20.00										
NCD 1	NPCB&VI	92	Collection of eye balls by eye banks and eye donation centres	Others including operating costs	Recurring grant for collection of eye balls by eye bank and eye donation centre	3.40		3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCD 1	NPCB&VI	93	Free spectacles to school children	Equipment	Screening anf free spectacles to school children @ Rs.350/- per case	9.80		1.23	1.23	1.05	0.18	0.35	1.12	0.35	0.88	1.40	0.28	0.88	0.88
NCD 1	NPCB&VI	94	Free spectacles to others	Equipment	Screening and Free Spectacles for near work to old person @ Rs.350/- per case	9.80		1.23	1.23	1.05	0.35	0.35	1.05	0.35	0.88	1.23	0.35	0.88	0.88
NCD 1	NPCB&VI	95	Grant in Aid for the health institutions, Eye bank, Eye Donation Centre only in public sector	Infrastructure, cecil works (I & C)	Grant in Aid for District Hospital, Vision Centres, Eye Bank, Eye Donation Centre etc	19.50		3.50	1.00	4.00	0.00	0.00	0.00	0.00	2.00	6.00	0.00	0.00	3.00
NCD 1	NPCB&VI	96	Other NPCB+VI components	Others including operating costs	Grant in Aid for Information Education Communication in state/district	4.84	1.50	1.35		0.79						1.00		0.20	
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	Management of State & District Health Society	15.70	4.90	1.20	1.20	1.20	0.00	0.00	1.20	1.20	1.20	1.20	0.00	1.20	1.20
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including training	Training of PMOA under NPCB&VI	2.00	2.00												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	State level IEC under NPCB&VI	7.20	7.20												
					Total	179.74	15.60	61.10	49.65	10.09	0.53	0.70	4.87	2.90	7.95	12.82	0.63	4.95	7.95

Name of Programme: NMHP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD.2	NMHP	97	Implementation of District Mental Health Plan	Equipment	Equipments	2.40	2.40												
NCD.2	NMHP	97	Implementation of District Mental Health Plan	Drugs	Drugs	10.00	10.00												
NCD.2	NMHP	97	Implementation of District Mental Health Plan	Others including operating costs	Ambulatory Services	4.50			1.00	0.50			0.50	0.50	0.50	0.50		0.50	0.50
NCD.2	NMHP	97	Implementation of District Mental Health Plan	Others including operating costs	Non-recurring	2.40	2.40												
NCD.2	NMHP	98	Implementation of TeleMANAS	Others including operating costs	Implementation of Tele Manas (HR)	38.30	38.30												
HSS.11	Technical Assistance	194	Planning and Program Management	Planing & M&E	Miscellaneous	3.00	3.00												
HSS.11	Technical Assistance	194	Planning and Program Management	Planing & M&E	Monitoring & Evaluation	3.00	3.00												
HSS.11	Technical Assistance	194	Planning and Program Management	Planing & M&E	Operational expenses	1.20	0.40		0.10	0.10			0.10	0.10	0.10	0.10		0.10	0.10
HSS.16	Capacity building incl. equipment	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity including training	Refresher Training cum half yearly Review Meeting for Mental HW	2.44	2.44												
HSS.16	Capacity building incl. equipment	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity including training	Training of Paramedics	0.84	0.84												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Targeted Intervention	6.00	6.00												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Translation of IEC materials and distribution	3.00	3.00												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Awareness generation activitives	6.00	4.20		0.40	0.20			0.20	0.20	0.20	0.20		0.20	0.20
					Total	83.08	75.98	0.00	1.50	0.80	0.00	0.00	0.80	0.80	0.80	0.80	0.00	0.80	0.80

Name of Programme: NPHCE																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD.3	NPHCE	99	Geriatric Care at DH	Equipment (Including Furniture, Excluding Budget for Procurement done by State	Machinery & Equipment @ @ Rs.0.7 lakh per unit for 10 DH	7.00		0.70	0.70	0.70			0.70	0.70	0.70	0.70	0.70	0.70	0.70
NCD.3	NPHCE	99	Geriatric Care at DH		Drugs & Consumables @ Rs 0.5 lakh per centre x 9	4.99	0.00	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
NCD.3	NPHCE	100	Geriatric Care at CHC/SDH	Equipment (Including Furniture, Excluding Computer)	Rs.0.20 lakh per unit for 11 CHCs/SDH	2.00		0.40	0.40				0.20	0.20	0.20	0.20	0.20	0.20	
NCD.3	NPHCE	101	Geriatric Care at PHC/ SHC		Rs.0.10 lakh per unit for 57 PHCs/ @Rs. 0.05 lakh per unit for 168 SCs	14.10	8.40	0.30	0.30	0.50	0.50	0.40	0.50	0.50	0.50	0.80	0.50	0.50	0.40
NCD.3	NPHCE	101	Geriatric Care at PHC/ SHC		Non-Recurring Grant-in-Aid : Machinery & Equipment for SC @ Rs.0.2 lakhs per unit for 40 SC (Mamit District)	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC/ BCC Public Awareness & IEC for NPHCE @ Rs.0.5 lakh per unit x 10 districts @ 5 Lakhs IEC for State @ 3.5 Lakhs Printing of CGA Kit @ 2.5	11.00	6.00	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
					Total	47.09	14.40	2.40	2.40	2.20	0.50	0.40	2.40	2.40	2.40	10.70	2.40	2.40	2.10

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HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Patient referral cards at PHC Level @ Rs. 0.015 lakh per centre x 57 centres	0.85	0.00	0.00	0.08	0.08	0.08	0.06	0.08	0.08	0.08	0.12	0.08	0.08	0.06
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Patient referral cards at Sub-centre level @ Rs. 0.01 lakh per centre x 383 centres	3.83	0.00	0.00	0.78	0.30	0.16	0.19	0.28	0.35	0.57	0.40	0.27	0.29	0.24
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing activities for Universal Screening of NCDs	1.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total	222.00	50.54	20.09	18.56	34.37	6.94	7.20	8.86	9.78	29.77	10.42	7.80	8.92	8.80

Name of Programme: Pradhan Mantri National Dialysis Programme (PMNDP)																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD 6	Pradhan Mantri National	112	Haemodialysis Services	Equipment (Including Furniture, Excluding Computers)	Procurement of consumables for heamodialysis (PMNDP)	20.71	0.00	4.35	3.59	1.56	0.00	0.00	1.68	2.66	2.56	1.84	0.00	1.26	1.19
					Total	20.71	0.00	4.35	3.59	1.56	0.00	0.00	1.68	2.66	2.56	1.84	0.00	1.26	1.19

Name of Programme: NPCCHH																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD.7	National Programme on Climate Change	114	Implementation of NPCCHH	Surveillance, Research, Review & Evaluation	Surveillance, Vulneability Need Assessment & Documentation of Best Practice	1.32	0.12	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
NCD.7	National Programme on Climate Change	114	Implementation of NPCCHH	Infrastructure-Civil Works (I & C)	Climate Resilient Healthcare Facilities	2.00				0.50			0.50	0.50				0.50	
NCD.7	National Programme on Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	Others including Operating Cost (OOC)	Greening of Healthcare facilities and Maintenance of Greening Health Sector & Miscellaneous Expenditure	3.45	2.0	0.1	0.5					0.1	0.5			0.25	
NCD.7	National Programme on Climate Change	114	Implementation of NPCCHH	Equipment	Rectal thermometer and indoor thermometer	0.62	0.62												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning and Monitoring & Evaluation	State Level Governing Body Meeting, State & District Level Task Force Meeting &Sensitization Workshop on Climate Change and Human Health	3.00	0.600	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building inc. Training	Training of Specialist, Medical Officers, AYUSH MO, Programme Officers,Community Health Officers 9CHOs)/Health & Wellness Officers (HWOs),VHSNCs/PRI/Block Level training and other vulnerable communities (Proposed under Integrated Training)	5.40	5.40												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC	IEC on Climate Sensitive Diseases	0.96	0.96												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Printing	Printing of Programme related materials	1.04	1.04												
					Total	17.79	10.74	0.40	0.80	0.80	0.30	0.30	0.80	0.90	0.80	0.30	0.30	1.05	0.30

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Name of Programme: NPPCD																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
NCD.11	NPPCD	122	Management of Deafness	Equipment (Including Furniture, Excluding Computers)	Procurement under NPPCD	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.16	Capacity building incl. capacity building incl.	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Stakeholder Meeting & Review Meeting	0.48	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.16	Capacity building incl. capacity building incl.	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training under NPPCD	1.59	1.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Awareness Campaign cum Outreach Camp	2.40	0.00	0.30	0.26	0.30	0.00	0.00	0.24	0.24	0.30	0.24	0.00	0.26	0.26
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	State Level IEC & Printing	3.74	2.34	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20	0.20
					Total	21.21	17.41	0.30	0.26	0.50	0.00	0.00	0.44	0.44	0.50	0.44	0.00	0.46	0.46

Name of Programme: NUHM																				
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha	
HSS(U).1	Comprehensive Primary Health Care	127	Operationalisation of Ayushman Arogya Mandirs(AAM) - Urban	Others including operating costs(OOC)	Rs.5000/UPHC for 10 UPHCs for activities - Internet bills, training of staff on IT software etc	0.50		0.15	0.15	0.05			0.05		0.10					
HSS(U).1	Comprehensive Primary Health Care	127	Operationalisation of Ayushman Arogya Mandirs(AAM) - Urban	Equipment (including furnitures excluding computers)	Rs.35,000 per UPHC for 9 UPHCs for procurement of reagents and consumables	3.50	3.50													
HSS(U).1	Comprehensive Primary Health Care	128	Wellness activities at AAM-Urban	Others including operating costs(OOC)	Expenses for conducting 10 Wellness sessions/month/facility for 10 UPHCs@Rs.250 per session	3.00		0.90	0.90	0.30			0.30		0.60					
HSS(U).1	Comprehensive Primary Health Care	129	Teleconsultation	Others including operating costs(OOC)	Specialist remuneration for 12 DHs -once a week for 12 months i.e. 52 weeks @Rs.1000	6.24	6.24													
HSS(U) 3	Community Engagement	134	Outreach Activities	Others including operating costs(OOC)	Mobility Support for ANM/LHV	4.96		1.51	1.51	0.43			0.65		0.86					
HSS(U) 3	Community Engagement	134	Outreach Activities	Others including operating costs(OOC)	UHND	8.92		2.92	2.40	1.58			1.06		0.96					
HSS(U) 3	Community Engagement	134	Outreach Activities	Others including operating costs(OOC)	Special Outreach camps	8.00		3.00	2.40	0.50			0.50		1.60					
HSS(U) 3	Community Engagement	134	Outreach Activities	Others including operating costs(OOC)	Others (Sanitation workers and Rag picker Health Checkup and screening)	1.36	1.36													
HSS(U) 3	Public health institution as per IDHS	137	Urban PHCs	Infrastructure - Civil works (I&C)	New construction of Kolasib UPHC	101.79							101.79							
HSS(U) 3	Public Health as per IPHS Norms	137	Urban PHCs	Others including operating costs(OOC)	Honorarium for Part-time 8 Specialist - Medicine, Paediatrician, O&G, Eye and ENT, Dental, Psychiatry, PMR at 7 UPHC @Rs. 7000/month for 4 facilities and 5000/month for 3 facilities	41.28	41.28													
HSS(U) 3	Public health institution as per IPHS Norms	137	Urban PHCs	Others including operating costs(OOC)	Providing 8 specialist services in 3 polyclinics @5000/visit/specialist for 53 visit	63.60	63.60													
HSS(U) 3	Quality Assurance	140	Kayakalp	Others including operating costs(OOC)	Kayakalp Awards & Internal and peer assessment	4.70	4.00	0.21	0.21	0.07			0.07		0.14					
HSS(U) 3	Capacity building incl. training	140	Kayakalp	Others including operating costs(OOC)	Kayakalp External assessment	1.39	1.39													
HSS(U) 5	HRH	142	Remuneration for all NHM HR	Others including operating costs(OOC)	Remuneration foe all HR	558.29	16.89	142.38	159.28	43.54	9.46	9.46	39.20	9.46	90.78	9.46	9.46	9.46	9.46	
HSS(U) 5	HRH	144	Incentives under CPHC	Others including operating costs(OOC)	TBI against 10 UPHC	10.00		3.00	3.00	1.00			1.00		2.00					
HSS.11	Technical Assistance	146	Planning and Program Management	Planning & M&E	Mobility Support	8.72	4.00	1.06	1.05	1.01			0.70		0.90					
HSS.11	Technical Assistance	146	Planning and Program Management	Planning & M&E	Administrative Expenses	6.00	5.00	0.20	0.20	0.20			0.20		0.20					
HSS.11	Technical Assistance	146	Planning and Program Management	Planning & M&E	Independent monitoring cost for performance assessment @Rs 5000 per UPHC	0.50	0.50													
HSS(U) 9	Untied Grants	149	Untied Fund	Others including operating costs(OOC)	Untied Grants to UPHCs	16.75		5.25	5.25	1.75			1.00		3.50					
HSS(U) 9	Community Engagement	149	Untied Fund	Others including operating costs(OOC)	Untied Grants MAS	4.65		2.00	1.20	0.40			0.30		0.75					
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Training on Quality Assurance	0.77	0.77													
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building incl. training	Swatch Bharat Abhiyan(Awareness and facility level training on Swatch Bharat Abhiyan)	0.44		0.13	0.13	0.04			0.04		0.09					
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	ASHA Incentives for Routine Activities	22.32		9.60	5.76	1.92			1.44		3.60					
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of IECs, Registers, reporting formats @Rs.10,000/UPHCs for 10 UPHCs	1.00	1.00													
					G TOTAL	878.68	149.53	172.31	183.44	52.79	9.46	9.46	148.30	9.46	106.08	9.46	9.46	9.46	9.46	
					Activities	320.39	132.64	29.93	24.16	9.25	0.00	0.00	109.10	0.00	15.30	0.00	0.00	0.00	0.00	
					Salary	558.29	16.89	142.38	159.28	43.54	9.46	9.46	39.20	9.46	90.78	9.46	9.46	9.46	9.46	

Name of Programme: CPHC																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & wellness Centres- Rural	Infrastructure - Civil Works (I&C)	Infrastructure strengthening of SHCs into HWC for 23 newly proposed SC-AAM @ 1L/SC	23.00	23.00												
HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & wellness Centres- Rural	Infrastructure - Civil Works (I&C)	Infrastructure strengthening of PHCs into HWC for 10 PHCs into HWC @1L/PHC	10.00	10.00												
HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & wellness Centres- Rural	Procurement of equipment(including furnitures excl computer)	Procurement of supplies for newly proposed AAM for 23 SC-AAM @Rs50,000 per AAM	11.50	11.50												
HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & wellness Centres- Rural	Diagnostics (consumables, PPP, Sample Transport)	Procurement of diagnostic for 347 AAM i.e. 289 SC and 58 PHCs @Rs.30,000 per AAM	104.10	104.10												
HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & wellness Centres- Rural	Others including operating costs(OOC)	Monitoring of HWCs by State & Medical College (10 HWCs)	2.16	2.16												
HSS.1	Comprehensive Primary Health Care (CPHC)	151	Wellness activities at AAM-Rural	Others including operating costs(OOC)	Wellness @ Rs. 1000/AAM for 347 AAM organizing wellness at AAMs	3.47		0.37	0.36	0.26	0.15	0.20	0.26	0.30	0.49	0.39	0.21	0.26	0.22
HSS.1	Comprehensive Primary Health Care (CPHC)	151	Wellness activities at AAM-Rural	Others including operating costs(OOC)	Organizing Specialist clinic @Rs. 5000/facility for 128 (SHC, PHCs and CHCs) facility once a month x 12 months	76.80		23.40	22.20	3.00	3.00	2.40	3.00	3.60	3.00	4.80	3.00	3.00	2.40
HSS.1	Comprehensive Primary Health Care (CPHC)	152	Teleconsultation Facilities at AAMs- Rural	Others including operating costs(OOC)	Specialist remuneration for 12 DHs -once a week for 12 months i.e. 52 weeks @Rs.1000	6.24	6.24												
HSS.1	Comprehensive Primary Health Care (CPHC)	153	CHO mentoring	Others including operating costs(OOC)	Remuneration of CHO mentors @150 for 12 months x 72 CHOs	1.30	1.30												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Bridge Course/Standard Treatment Protocol. Rs.1.034 L per candidate is proposed for new 23 SC-AAM to be trained on 6 months IGNOU curriculum	23.78	23.78												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Printing IEC	Printing IECs @20,000/AAM for 364 AAMs	69.40		7.40	7.20	5.20	3.00	4.00	5.20	6.00	9.80	7.80	4.20	5.20	4.40
					Total	331.75	182.08	31.17	29.76	8.46	6.15	6.60	8.46	9.90	13.29	12.99	7.41	8.46	7.02

Name of Programme: BSD																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.2	Blood Services & Disorders	155	Support for Blood transfusion	OOB	E-Raktkosh Strengthening : Internet facility	1.73	0.14	0.29	0.14	0.14	0.00	0.00	0.14	0.14	0.29	0.14	0.00	0.14	0.14
HSS.2	Blood Services & Disorders	155	Support for Blood transfusion	Equipment (including furniture, excluding computers)	Equipments for Blood Banks (Blood Centres)	12.20	12.20												
HSS.2	Blood Services & Disorders	156	Blood Bank/BSU Day Care	Equipment (including furniture, excluding computers)	Equipments for ICHH Centre	0.20	0.20												
HSS.2	Blood Services & Disorders	156	Blood Bank/BSU Day Care	Drugs	Drugs & Supplies for Blood Disorders	18.23	18.23												
HSS.2	Blood Services & Disorders	156	Blood Bank/BSU Day Care	Diagnostics	Consumables	2.50	2.50												
HSS.2	Blood Services & Disorders	157	Blood Collection & Transportation van	OOB	blood collection & Transportation van	0.30	0.30												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl.training	Training at Higher Centre	1.58	1.58												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl.training	Training of BBOs, Mos & Lab.Tech.	0.75	0.75												
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity Building incl.training	Training of DEOs	0.62	0.62												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	IEC under BSD	2.25	2.25												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of Screening Card	0.20	0.20												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of Leaflets	0.20	0.20												
					Total	40.76	39.17	0.29	0.14	0.14	0.00	0.00	0.14	0.14	0.29	0.14	0.00	0.14	0.14

Name of Programme: CP																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Others including operating costs(OOC)	AMG meeting	0.47	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Others including operating costs(OOC)	Internet connection	0.14	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Others including operating costs(OOC)	procurement of Printer	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Planning & M&E	Supervision costs by ASHA facilitators/Mobilizers	94.92	0.00	7.56	8.40	4.20	5.88	5.04	10.08	14.28	11.76	10.08	5.88	5.88	5.88
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Planning & M&E	Supervision costs by District ASHA coordinators	6.48	0.00	0.72	0.72	0.72	0.00	0.00	0.72	0.72	0.72	0.72	0.00	0.72	0.72
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Planning & M&E	Supervision costs by ARC-State Mobility	3.48	3.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.3	Community Engagement	163	Other Community Engagements Components	Others including operating costs(OOC)	Retirement Scheme	8.20	0.00	1.00	2.00	0.40	0.20	0.20	1.40	0.40	0.40	0.40	0.40	1.00	0.40
HSS.16	Capacity building incl. training	201	RCH, NDCP, NCD, HSS-Urban, HSS-Rural	Capacity building incl. training	NIOS CERTIFICATION	6.31	6.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Assured incentive	239.52	0.00	21.36	19.68	15.12	10.32	10.56	19.44	39.60	36.00	19.68	12.24	17.04	18.48
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	ASHA incentives	Social Security Scheme for ASHA	4.26	0.00	0.46	0.35	0.33	0.15	0.18	0.30	0.77	0.69	0.40	0.18	0.17	0.27
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC&Printing	Printing of HBNC form	0.99	0.99												
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC&Printing	Printing of HBYC form	0.80	0.80												
					Total	365.83	12.45	31.10	31.15	20.77	16.55	15.98	31.94	55.77	49.57	31.28	18.70	24.81	25.75

Name of Programme: NAS																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.5	Referral Transport	173	Patient Transport Vehicle	Others including operating costs(OOC)	Procurement of 10 Patient Transport Ambulance vehicle. CAPEX	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-	-
HSS.5	Referral Transport	173	Patient Transport Vehicle	Others including operating costs(OOC)	NAS Annual Maintenance/ Operational Cost. OPEX	43.62		4.22	3.52	3.52	2.81	2.81	4.93	2.81	4.93	4.22	2.81	3.52	3.52
HSS.5	Referral Transport	174	Other Ambulances	Others including operating costs(OOC)	Annual maintenance Charge of 102 call centre	9.00	9.00	-	-	-	-	-	-	-	-	-	-	-	-
					Total	202.62	159.00	4.22	3.52	3.52	2.81	2.81	4.93	2.81	4.93	4.22	2.81	3.52	3.52

Name of Programme: QA																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	Others including operating costs(OOC)	Quality Assurance Assessment (State Assessment/Surveillance Assessment and District Level Assessment cum Mentoring)	50.41	36.80	2.10	0.95	2.83	0.00	0.00	0.82	1.53	2.43	1.30	0.00	0.85	0.80
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	Others including operating costs(OOC)	Quality Assurance certification and re-certification (National)	53.08	53.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	Others including operating costs(OOC)	NQAS Incentives	486.58	486.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.6	Quality Assurance	176	Kayakalp	Others including operating costs(OOC)	Kayakalp Assessment	62.86	7.59	6.06	5.24	3.72	3.46	3.10	4.25	4.55	7.57	6.30	3.70	3.22	4.10
HSS.6	Quality Assurance	176	Kayakalp	Others including operating costs(OOC)	Kayakalp Awards	230.25	230.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M & E	Review Meeting (State)	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M & E	SQAU Monitoring	11.30	11.30												
HSS.16	Quality Assurance	201	Quality Assurance Implementation & Mera Aspataal	Capacity building incl. training	Quality Assurance Training	8.15	8.1475	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total	902.82	833.94	8.16	6.19	6.55	3.46	3.10	5.07	6.08	10.00	7.60	3.70	4.07	4.90

Name of Programme: Free Drugs Services Initiative (FDSI)																				
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha	
HSS 7	Other Initiatives to improve access	180	Free Drugs Services Initiative	Drugs and supplies	Procurement of essential drugs (FDSI)	474.80	0.00	89.72	74.02	32.19	11.86	17.15	34.56	54.84	52.82	37.99	19.08	26.06	24.50	
					Total	474.80	0.00	89.72	74.02	32.19	11.86	17.15	34.56	54.84	52.82	37.99	19.08	26.06	24.50	

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Name of Programme: MMU																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.7	Other Initiatives to	182	Mobile Medical Unit	Others including operating costs(OOC)	Opretaing expenses for MMU	134.46		14.94	14.94	14.94			14.94	14.94	14.94	14.94		14.94	14.94
					Total	134.46	0.00	14.94	14.94	14.94	0.00	0.00	14.94	14.94	14.94	14.94	0.00	14.94	14.94

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[illegible]

Name of Programme: CEA																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	Monitoring and Evaluation at District Level	3.03	3.03												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	State Mobility Support for Implementation of CEA	3.96	3.96												
HSS.11	Technical Assistance	194	Planning and Program Management	Planning & M&E	District Mobility Support for Implementation of CEA	8.41			1.20	0.43	1.17	1.17	0.43	0.43	1.12	0.43	1.17	0.43	0.43
					Total	15.40	6.99	0.00	1.20	0.43	1.17	1.17	0.43	0.43	1.12	0.43	1.17	0.43	0.43

Name of Programme: RM																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.11	Technical Assistance	194	Planning and Program Management	Meetings, Workshops and Conferences	Review Meeting	66.92	16.65	4.45	4.07	4.37	2.20	2.62	2.79	5.94	8.05	4.49	3.77	4.33	3.19
					Total	66.92	16.65	4.45	4.07	4.37	2.20	2.62	2.79	5.94	8.05	4.49	3.77	4.33	3.19

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Name of Programme: HMIS																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.11	Technical Assistance	194	Planning and Program Management	Mobility Support and Field Visits	Mobility Support	16.81	6.08	1.07	1.10	0.89	0.70	0.78	0.82	0.88	1.10	0.94	0.81	0.82	0.82
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Training cum Review at State Level	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Training cum Review at District Level	20.00	0.00	2.00	2.00	1.75	1.00	1.25	1.50	1.75	2.50	2.00	1.25	1.50	1.50
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Training cum Review at Block Level	24.60	0.00	2.10	1.80	1.80	1.80	1.80	2.10	2.10	2.40	3.00	2.10	2.10	1.50
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	Capacity building including Training	Civil Registration: Training on Medical certification of causes of Deaths (MCCD) for MO posted at Health Institutions	6.43	0.00	1.10	0.90	0.40	0.31	0.31	0.50	0.50	0.80	0.50	0.40	0.40	0.31
HSS.18	IT Interventions and Systems	203	IT Interventions and Systems	Planning & M & E	Operational cost for and procurement of computer and laptop under HMIS	5.15	2.30	0.25	0.25	0.25	0.20	0.20	0.25	0.25	0.25	0.25	0.20	0.25	0.25
HSS.18	IT Interventions and Systems	203	IT Interventions and Systems	Planning & M & E	Internet Connectivity through LAN / data card	4.62	0.30	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)	IEC & Printing	Printing of HMIS format	6.14	0.00	0.75	0.75	0.51	0.27	0.37	0.42	0.51	0.79	0.56	0.38	0.41	0.42
					Total	88.75	13.68	7.63	7.16	5.96	4.64	5.07	5.95	6.35	8.20	7.61	5.50	5.84	5.16

Name of Programme: DVDMS																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahthial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.18	IT Interventions and Systems	203	IT Interventions and Systems	Others including operating costs(OOC)	Implementation, management, training and salary of DVDMS	50.68	50.68												
HSS.16	Capacity building incl. services	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-District)	Capacity Building	Training under DVDMS	14.42		2.72	2.25	0.98	0.36	0.52	1.05	1.67	1.60	1.15	0.58	0.79	0.74
					Total	65.10	50.68	2.72	2.25	0.98	0.36	0.52	1.05	1.67	1.60	1.15	0.58	0.79	0.74

Name of Programme: UF																			
FMR Code	Programme	S.No	Scheme	Components	Particulars	Total Approval	State	Aizawl East	Aizawl West	Champhai	Hnahtial	Khawzawl	Kolasib	Lawngtlai	Lunglei	Mamit	Saitual	Serchhip	Siaha
HSS.14	Untied Grants	199	VHSNC	Others including operating costs(OOC)	Sub Centre	13.20	0.00	1.40	1.00	1.00	1.00	1.00	1.20	1.00	1.00	1.60	1.00	1.20	0.80
HSS.14	Untied Grants	199	VHSNC	Others including operating costs(OOC)	VHSNC	87.90	0.00	9.20	6.40	6.00	2.80	3.80	6.10	16.50	10.60	8.30	4.30	5.70	8.20
HSS.14	Untied Grants	199	VHSNC	Others including operating costs(OOC)	Others (Sub Centre Clinics)	13.70	0.00	1.00	2.40	1.10	0.40	0.90	0.70	1.20	1.40	0.80	1.40	1.00	1.40
HSS.14	Untied Grants	199	JAS	Others including operating costs(OOC)	Primary Health Centre	103.25	0.00	5.25	5.25	8.75	8.75	7.00	8.75	10.50	10.50	14.00	8.75	8.75	7.00
HSS.14	Untied Grants	199	JAS	Others including operating costs(OOC)	HWC	165.50	0.00	18.00	20.50	13.50	5.50	7.00	11.00	15.50	25.50	15.50	11.00	12.50	10.00
HSS.14	Untied Grants	199	RKS	Others including operating costs(OOC)	District Hospital	120.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
HSS.14	Untied Grants	199	RKS	Others including operating costs(OOC)	Sub District Hospital	10.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
HSS.14	Untied Grants	199	RKS	Others including operating costs(OOC)	Community Health Centre	45.00	0.00	10.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00
					Total	558.55	0.00	54.85	55.55	40.35	28.45	34.70	42.75	59.70	64.00	55.20	41.45	44.15	37.40