
Operational & Financial **Guidelines**

State & District
ROP FY 2021-22

NVBDCP
National Health Mission

Assam

Preface note on National Vector Borne Disease Control Programme (NVBDCP), Assam under National Health Mission (NHM), Assam Govt. of Assam.

National Vector Borne Disease Control Program (NVBDCP), Assam under the National Health Mission (NHM), Assam has been achieving towards the target on disease surveillance, control and preventive measures. Mainly six diseases like Malaria, Japanese Encephalitis (JE), Dengue, Chikungunya, Filariasis and Kala-azar.

Malaria: Under the national guidance of NVBDCP and supervision of monitoring by state NHM, Malaria situation is tremendously improving. The annual parasite incidence (API) rate of last 7 years is coming down which is shown below:

2012 – 0.92	2016 – 0.24
2013 – 0.50	2017 – 0.15
2014 – 0.43	2019 – 0.11
2015 – 0.29	2020-

With the support of the GFATM, the intensified Malaria elimination project (IMEP), the following activities are intensified:

1. LLIN in areas ≥ 1 API.
2. Miking and awareness in the high priority S/Cs. 40 S/Cs in every districts.

As per the National Strategy Plan (NSP) 2017 – 2022 on Malaria elimination program, state of Assam has to achieve zero indigenous transmission.

Dengue and Chikungunya: Dengue and Chikungunya have caused serious urban public health importance in Assam. The NVBDCP unit under the state NHM has been addressing very seriously and robust Monitoring and Evaluation (M&E) activities is going on. Blood sample collection and transportation to the testing facilities are available in the state. All medical colleges and all DPHL / SSL are well equipped for testing dengue and Chikungunya. The Cases for Dengue for 2019 is 196 and Death is Nil. Year 2020 total cases 33 and the death are 0.

Japanese Encephalitis (JE): It is a major viral vector borne disease highly endemic in the Upper Assam districts of Assam. In financial year 2019-20, 3 no. of PICU / ICU of 10 bedded is approved in the districts Tinsukia, Dhemaji and Udalguri. So, most of the JE high priority districts there is a PICU / ICU in the state. Testing facilities of JE in free of cost is available in all the medical colleges and DPHL / SSL in all the districts. The epidemiology of last 4 years is shown below:

Year	Case	Death
2015	614	135
2016	427	92
2017	605	87
2018	509	94
2019	641	161
2020	320	51

Filaria: Filaria is a parasitic vector borne disease with great public health importance. As per the Accelerated Plan for Elimination of Lymphatic Filaria (APELF), the LF is to be eliminated by 2020.
1. Morbidity management of LF, i.e.

- a) Hydrocoele by operation at DH and Medical College Hospitals.
- B) Management of Lymphedema by antiseptic measure of the lesion with proper line listing.

Robust monitoring and evaluation for communication and social mobilation is going on in all the districts of Assam.

Kalaazar: No case reported since the last 5 years.

Financial Flow for Disease Control Programme: The Financial Flow for Disease Control Programme for NVBDCP for the last years is as follows:

Year	Total Amount (in Rs. Crores)
2017 – 18	15.38
2018 – 19	15.49
2019 – 20	20.33
2020-21	58.08

Agenda Intensified under NVBDCP, Assam 2020-21:

- Malaria elimination with zero indigenous positive case by 2022 by improving surveillance and diagnostic facilities.
- IEC/BCC activity in the schools and S/C levels in high priority areas.
- Robust surveillance and monitoring in JE/dengue with improving the diagnostic facilities and Integrated Vector Management (IVM).
- Filaria elimination by 2020 as per the Accelerated Plan for Lymphatic Filaria (APLF) by MDA and MMDP.
- Kalaazar has not been reported since 1st five years but monitoring being done for the stoppage of the reintroduction of disease.

State NVBDCP Unit,
NHM Assam, Govt. of Assam

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3	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya		7.55	7.55	10
4	3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		0.57	0.57	12
5	3.2.5.1.1	Operational cost for Spray Wages		24.42	24.42	14
6	3.2.5.1.2	Operational cost for IRS		0.55	0.55	14
7	3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states		17.10	17.10	15
8	3.2.5.1.5	Larvivorous Fish support		1.00	1.00	17
9	3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages		1.50	1.50	18
10	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	3.00	17.60	20.60	19
11	3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		65.00	65.00	21
12	6.1.2.2.1	Fogging Machine	28.80		28.80	23
13	6.1.2.2.3	Non-Health Equipment (NHP) - GFATM		2.27	2.27	24
14	6.1.3.2.1	Maintenance of Microscope		3.90	3.90	25
15	6.2.12.1	Chloroquine phosphate tablets	3.12		3.12	26
16	6.2.12.2	Primaquine tablets 2.5 mg	0.48		0.48	26
17	6.2.12.3	Primaquine tablets 7.5 mg	0.66		0.66	26
18	6.2.12.8	Dengue NS1 Antigen Kit	11.25		11.25	26
19	6.2.12.9	Temephos Bti	2.80		2.80	26
20	6.2.12.11	ACT (For Non Project States)	9.10		9.10	26
21	6.2.12.12	RDT Malaria bi-valent	180.00		180.00	26
22	6.2.12.13	Test Kits	22.19		22.19	26
23	6.2.12.14	Procurement of Insecticides Malathion(Breakup provided)	10.00	22.90	32.90	26-27
24	6.2.12.17	Any other Drugs & Supplies	350.37		350.37	26
25	9.5.12.1	Training / Capacity Building (Malaria)	12.41		12.41	28
26	9.5.12.2	Training / Workshop (Dengue and Chikungunya)		8.48	8.48	29
27	9.5.12.3	Capacity Building (AES/ JE)		6.98	6.98	31
28	10.2.6.1	Additional MF Survey		0.51	0.51	32
29	10.2.6.2	ICT Survey		1.30	1.30	33

30	10.2.7.2	Mf Survey in Non- endemic dist.		1.62	1.62	34
31	10.3.1.1	Apex Referral Lab Recurrent		3.00	3.00	34
32	10.3.1.2	Sentinel surveillance Hospital recurrent		29.00	29.00	35
33	10.3.1.5	Post MDA Surveillance		4.90	4.90	36
34	11.15.1	IEC/BCC for Malaria	16.00	25.00	40.00	37
35	11.15.2	IEC/BCC for Social Mobilization (Dengue and Chikungunya)	5.00	20.00	25.00	39
36	11.15.3	IEC/BCC specific to J.E. in endemic areas	27.00	23.00	50.00	41
37	12.11.1	Printing of forms/registers for Lymphatic Filariasis	0.80		0.80	43
38	12.11.3	Printing of recording and reporting forms/registers for Malaria	10.00		10.00	43
39	16.1.2.1.19	GFATM Review Meeting	4.30	2.70	7.00	44
40	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1.80	4.86	6.66	45
41	16.1.2.2.7	Monitoring and supervision (JE/ AE)	2.40	12.72	15.12	46
42	16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	0.49	2.70	3.19	47
43	16.1.3.1.10	GFATM Project: Travel related cost	4.80	83.81	88.61	48
44	16.1.3.2.1	Zonal Entomological unit		5.00	5.00	49
45	16.1.4.1.15	GFATM Project: Programme Administration Costs (PA)	3.60	25.92	29.52	50
46	16.1.5.2.2	Travel related Cost (TRC) - GFATM		6.22	6.22	51
47	16.1.5.2.7	Maintenance cost of vehicles	0.40	10.80	11.20	52
48	16.1.5.3.8	Epidemic Preparedness & Response (Malaria)		4.00	4.00	53
TOTAL:			710.77	615.71	1326.48	

FMR Code-1.1.5.3
Lymphatic Filariasis: Morbidity Management

- **FMR Owner-State-**
- **Dr.Kumarendra Nath(Asstt Director)**
- **District-DMO/DBVDC**

Budget approved: Rs 9.57 lakhs for 23 districts

Filaria patients need home based morbidity management like washing, prevention and cure Of entry lesions, elevation of the foot, exercise, wearing proper footwear and management of acute attacks. For these activities, one MM Kit Rs.150/-(containing one mug, a soft towel, one soap and anti bacterial ointment) is to be given each Filaria patient. The District Health workers will be involved for these activities.

Hydrocoele operation is also an important activity in Filaria endemic districts where MDA was Completed. **District** should perform Hydrocoele operation in their respective suitable Hospitals @ Rs.750/-per Hydrocelectomy.

Sl. No.	Activity	Amount in Rs.
1	Incentive of Surgeon	250
2	Staff Nurse	50
3	Ward Boy	50
4	Medicines/Dressing	300
5	Patient Transportation	100
Total		750

District wise budget breakup

Sl. No.	Districts	Amount Approved (in Rs.)
1	Baksa	70,000.00
2	Barpeta	
3	Bongaigaon	30,000.00
4	Cachar	
5	Chirang	
6	Darrang	45,000.00
7	Dhemaji	45,000.00
8	Dhubri	45,000.00
9	Dibrugarh	92,500.00
10	Dima Hasao	
11	Goalpara	45,000.00
12	Golaghat	
13	Hailakandi	
14	Jorhat	
15	Kamrup (M)	1,10,000.00
16	Kamrup (R)	45,000.00
17	Karbi Anglong	92,000.00
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur	45,000.00
21	Morigaon	
22	Nagaon	70,000.00
23	Nalbari	60,000.00
24	Sivasagar	45,000.00
25	Sonitpur	45,000.00
26	Tinsukia	45,000.00
27	Udalguri	70,000.00
Total Budget		9,57,000.00

FMR Code-3.1.1.4.1-
ASHA Incentive/ Honorarium for Malaria:-

FMR Owner-State-

- SPO,NVBDCP
- District Owner-DMO/DBVDC

Budget Approved: 160.260 Lakhs for 33 no.s of Districts

Objectives:

Fever is a very common symptom of disease. The community may suffer fever from any disease. Malaria is a surveillance prone disease. ASHAs were trained about the sign & symptom, diagnosis and treatment of malaria.

Drugs like Chloroquine, ACT-AL and diagnosis Kit (RDT, Micro slides) provided to ASHAs from the SC/PHC of the district.

ASHA incentives/honorarium to ASHAs for malaria: Rs 15/- per slides/ RDT and Rs 75/- for the positive cases provided to ASHAs from Block PHC.

A claim form is also provided to ASHAs for claiming the payment which is signed by MPW and ANM.

The programme was implemented from 2010-11 and desired result was achieved

District wise break up as per ASHA's prepared.

Sl. No.	DISTRICT	POPULATION	PROPOSED BLOOD SLIDE COLLECTION IN 2021-22	PROPOSED BLOOD SLIDE COLLECTION BY ASHA IN 2021-22	REQUIREMENT OF FUND (PER SLIDE RS 15.00)	MALARIA POSITIVE SLIDE COLLECTED BY ASHA @ Rs.75/- Per Positive Slide		TOTAL REQUIREMENT OF FUND IN 2021-22	TOTAL REQUIREMENT OF FUND IN 2021-22
					(A)	Positive Case	Amount for Positive cases (@ Rs. 75)	Amt in Rs. (B)	Amt in Rs. (A+B)
1	Barpeta	1688818	168882	50665	759968	10	75	750	760718
2	Bongaigaon	776164	77616	23285	349274	12	75	900	350174
3	Baksa	1015030	101503	30451	456764	25	75	1875	458639
4	Cachar	1902074	190207	57062	855933	15	75	1125	857058
5	Chirang	542286	54229	16269	244029	50	75	3750	247779
6	Darrang	1033362	103336	31001	465013	15	75	1125	466138
7	Dhemaji	753149	75315	22594	338917	11	75	825	339742
8	Dhubri	2082030	208203	62461	936914	32	75	2400	939314
9	South Salmara	510012	51001	15300	229505	15	75	1125	230630
10	Dibrugarh	1408826	140883	42265	633972	11	75	825	634797
11	Goalpara	1130310	113031	33909	508640	35	75	2625	511265
12	Golaghat	1113477	111348	33404	501065	10	75	750	501815
13	Hailakandi	777589	77759	23328	349915	10	75	750	350665
14	Jorhat	947106	94711	28413	426198	15	75	1125	427323
15	Majuli	199253	19925	5978	89664	7	75	525	90189

16	Kamrup Rural	1743161	174316	52295	784422	10	75	750	785172
17	Kamrup (M)	1163149	116315	34894	523417	11	75	825	524242
18	K-Anglong	670960	67096	20129	301932	90	75	6750	308682
19	West Karbi Anglong	361367	36137	10841	162615	25	75	1875	164490
20	Karimganj	1421858	142186	42656	639836	20	75	1500	641336
21	Kokrajhar	991959	99196	29759	446382	150	75	11250	457632
22	Lakhimpur	1245810	124581	37374	560615	15	75	1125	561740
23	Morigaon	1031503	103150	30945	464176	16	75	1200	465376
24	Nagaon	3102606	310261	93078	1396173	20	75	1500	1397673
25	Hojai	98500	9850	2955	44325	15	75	1125	45450
26	Nalbari	873477	87348	26204	393065	12	75	900	393965
27	Dima Hasao	257823	25782	7735	116020	40	75	3000	119020
28	Sivasagar	1180642	118064	35419	531289	15	75	1125	532414
29	Charaideo	484177	48418	14525	217880	11	75	825	218705
30	Sonitpur	2104249	210425	63127	946912	65	75	4875	951787
31	Biswanath	612491	61249	18375	275621	15	75	1125	276746
32	Tinsukia	1318617	131862	39559	593378	14	75	1050	594428
33	Udalguri	913862	91386	27416	411238	130	75	9750	420988
Total		35455697	4254684	850937	15955064	947		71025	1,60,26,089

FMR Code-3.1.1.4.2-
ASHA Incentive for Dengue and Chikungunya-:

FMR Owner-State-

- **SPO,NVBDCP**
- **District Owner-DMO/DBVDC**

Budget Approved: 7.550 Lakhs for 33 no.s of Districts

744 ASHAs will be selected from 33 Districts by Block PHC (In-Charge) on the basis of their participation in various programmes.

Out of 744, 200 nos. of ASHA will be from Kamrup (M) as Dengue is an urban disease & 90% cases are from Kamrup (M).

After selection, ASHAs will be trained by the DVBD Consultant and DMO about the source reduction programme in a very simple way –

- * Like what is Dengue
- * What are the symptoms of Dengue?
- * Where are the diagnosis and treatment done?
- * What is its breeding place?
- * How can we destroy the breeding place?

During source reduction programme they will search for source by visiting house to house and will destroy it. They will distribute leaflet and give awareness to the community – to avoid accumulation of water in the surrounding, cover the water container, to change the water before 7 days. They will do fever survey also.

Their activity will be supervised by DMO & DVBD Consultant, State officials of NVBDCP & IDSP, Assam

Each ASHA will be paid Rs.200/- per month for 5 months.

BUDGET BREAKUP for Asha Incentive (Dengue) - F.M.R Code 3.1.1.4.2

Sl. No.	Name of Districts	No. of ASHA/Districts	Source Reduction & IEC/Districts by ASHA	Total Incentive to ASHA @ Rs.200/month for 5 Months	Total Amount (Rs.in Lakhs)
1	BAKSA	940	11	11000	0.11
2	BARPETA	1570	9	9000	0.09
3	BONGAIGAON	738	26	26000	0.26
4	CACHAR	1826	30	30000	0.3
5	CHIRANG	723	16	16000	0.16
6	DARRANG	967	22	22000	0.22
7	DHEMAJI	746	11	11000	0.11
8	SOUTH SALMARA	345	10	10000	0.1
9	DHUBRI	1651	15	15000	0.15
10	DIBRUGARH	1279	40	40000	0.4
11	DIMA HASAO	240	15	15000	0.15
12	GOALPARA	1070	25	25000	0.25
13	GOLAGHAT	1045	12	12000	0.12
14	HAILAKANDI	682	13	13000	0.13
15	JORHAT	948	20	20000	0.2
16	MAJULI	298	5	5000	0.05
17	KAMRUP (M)	662	200	200000	2.00
18	KAMRUP ®	1734	20	20000	0.2
19	KARBI ANGLONG EAST	707	10	10000	0.1
20	WEST KARBI ANGLONG	390	5	5000	0.05
21	KARIMGANJ	1203	12	12000	0.12
22	KOKRAJHAR	1321	8	8000	0.08
23	LAKHIMPUR	1293	20	20000	0.2
24	MORIGAON	939	15	15000	0.15
25	HOJAI	701	10	10000	0.1
26	NAGAON	1645	60	60000	0.6
27	NALBARI	768	10	10000	0.1
28	CHARAIDEO	477	5	5000	0.05
29	SIVASAGAR	739	20	20000	0.2
30	SONITPUR	1075	40	40000	0.4
31	BISWANATH	756	5	5000	0.05
32	TINSUKIA	1390	20	20000	0.2
33	UDALGURI	1065	15	15000	0.15
Total		30993	744	744000	7.55

FMR Code-3.1.1.4.4
ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College-:

FMR Owner-State-

- **Dr. Pranab Das, (SNO, JE)**
- **DMO/DVBDC**

Budget Approved: 0.57 Lakhs for 19 districts

Objectives of referral Cases:

1. Patient complains of fever with unconscious at the villages, ASHAs should examine the patient with RDT for malaria and she should immediately refer the cases to the nearest hospital. ASHA should also accompany with the patient for coordination at hospital
2. ASHA should inform 108 for transportation of patient to the hospital.
3. Management of AES/JE case at the nearest hospital recovers early and Cases Fatality Rate (CFR) also reduced.

Training of ASHA's

1. A training programme of ASHAs is to be carried out for AES/JE regarding sign/symptom of AES/JE.
2. Criteria for referral of patients to the nearest hospital

Monitoring of ASHAs performance:

1. A fever case with altered sensorial attends OPD/admission at hospital, the name of the accompanied ASHA to be noted at the patient history sheet.

Claim form for ASHAs

1. Name of the referred patient :
2. Age Sex
3. Name of the treating hospital :
4. Name of the ASHA:
5. Total no of patient refer for the month of:
6. Rs 300/- is the incentives/patient
7. Total Rs 3000 per district for 10 numbers of cases.
8. The claim form will be submitted to the BPHC for payment

Signature of ASHA:

Signature of MPW

Signature of ANM

BUDGET BREAKUP FOR ASHA Incentives for Referral of AES/JE patient for F.Y 2021-22 (FMR Code-3.1.1.4.4)

Sl.No.	District Health Society	Cases of AES/JE Per District/Patient	Amount @ Rs.300/- for referral cases @ 10 referral cases per district	ASHA incentives for referral of AES/JE patient	Total Budget (Rs. In Lakhs)
1	Barpeta	60	300	3000	0.03
2	Baska	50	300	3000	0.03
3	Cachar	70	300	3000	0.03
4	Darrang	50	300	3000	0.03
5	Dhemaji	70	300	3000	0.03
6	Dibrugarh	160	300	3000	0.03
7	Goalpara	80	300	3000	0.03
8	Golaghat	70	300	3000	0.03
9	Jorhat	60	300	3000	0.03
10	Kamrup Rural	70	300	3000	0.03
11	Kamrup Metro	70	300	3000	0.03
12	Lakhimpur	70	300	3000	0.03
13	Morigaon	70	300	3000	0.03
14	Nagoan	60	300	3000	0.03
15	Nalbari	40	300	3000	0.03
16	Sivasagar	60	300	3000	0.03
17	Sonitpur	70	300	3000	0.03
18	Tinsukia	80	300	3000	0.03
19	Udalguri	40	300	3000	0.03
	Total	1300	300	57,000	0.57

FMR Code-3.2.5.1.1-
Operational cost for Spray Wages -:

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 24.42 Lakhs for 5 districts

Amount has been provided to Districts @Rs.111000/- per squad for each round for DDT Spray where spraying is done.

Total number of squad allotted to districts is 12 for the period 2020-21.

Each Squad consists of 6 members (where 1 is supervisor which is skilled, 5 are workers which are unskilled)

Supervisor Wages rate- @ Rs.280/- per for 5 Months (i.e. for 1st Round & 2nd Round)

Unskilled Wages Rate- @ Rs.240/- per day for 5 Months (i.e. for 1st Round & 2nd Round).

District fund Breakup

Sl. No.	District	Squad per district	Unit Cost per squad/round	Total Amount approved
1	Chirang	1	111000.00	222000.00
2	Dima Hasao	1	111000.00	222000.00
3	Karbi Anglong	3	111000.00	666000.00
4	Kokrajhar	3	111000.00	666000.00
5	Udalguri	3	111000.00	666000.00
Total Budget				24,42,000.00

FMR Code-3.2.5.1.2-
Operational cost for IRS -:

FMR Owner-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 0.55 Lakhs for 5 districts

Operational cost for IRS is allotted DDT dumping form District HQ to Periphery Level.

District fund Breakup

Sl. No.	District	Squad per district	Unit Cost per squad	Total Amount approved
1	Chirang	1	5000.00	5000.00
2	Dima Hasao	1	5000.00	5000.00
3	Karbi Anglong	3	5000.00	15000.00
4	Kokrajhar	3	5000.00	15000.00
5	Udalguri	3	5000.00	15000.00
Total Budget				55,000.00

FMR Code-3.2.5.1.3
Operational cost for Impregnation of Bed nets for NE states -:

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 17.10 Lakhs for 33 districts

Objectives:

- No of community owned bed net surveyed in the villages by ASHAs/MPWS.
- The beds net of the community are to be impregnated by insecticides, Deltamethrin at the villages.
- This activity is very popular among the communities.
- The activities is carried by ASHAs and health worker
- Identified VHSC villages get 1st priorities for ITBN

Financial guidelines:

- Approximately 500 nets are to be impregnated/day
- Rs 2/-per net is earmarked to ASHA who mobilize the community to come at a particular place on a fixed date including IEC/BCC.
- Rs 1/- per net for logistic support like Gamla, Gloves and plastic sheet.
- Supervision & Monitoring: MI, MTS , ASHA Supervisors
- Fever survey is also to be conducted

Sl. No.	District	No. of Community Owned bed net planned for impregnation	Unit Cost	<u>Cost of Impregnation Rs. 3/- per net including IEC/BCC (ASHA incentive- Rs. 2 per net, including IEC/BCC and for necessary logistics-Rs 1 per Net)</u>
1	Baksa	22500.00	3	67500.00
2	Barpeta	22500.00	3	67500.00
3	Bongaigaon	20000.00	3	60000.00
4	Cachar	22000.00	3	66000.00
5	Chirang	20000.00	3	60000.00
6	Darrang	22500.00	3	67500.00
7	Dhemaji	25000.00	3	75000.00
8	Dhubri	15000.00	3	45000.00
9	South Salmara	10000.00	3	30000.00
10	Dibrugarh	22500.00	3	67500.00
11	Dima Hasao	15000.00	3	45000.00
12	Goalpara	20000.00	3	60000.00
13	Golaghat	22500.00	3	67500.00
14	Hailakandi	22500.00	3	67500.00
15	Jorhat	15000.00	3	45000.00
16	Majuli	8000.00	3	24000.00
17	Kamrup (M)	18000.00	3	54000.00
18	Kamrup (R)	25000.00	3	75000.00
19	Karbi Anglong	15000.00	3	45000.00
20	West Karbi Anglong	8000.00	3	8000.00
21	Karimganj	25000.00	3	75000.00
22	Kokrajhar	15000.00	3	45000.00
23	Lakhimpur	15000.00	3	45000.00
24	Morigaon	20000.00	3	60000.00
25	Nagaon	20000.00	3	60000.00
26	Hojai	8000.00	3	24000.00
27	Nalbari	20000.00	3	60000.00
28	Sivasagar	15000.00	3	45000.00
29	Charaideo	8000.00	3	24000.00
30	Sonitpur	15000.00	3	45000.00
31	Biswanath	8000.00	3	24000.00
32	Tinsukia	15000.00	3	45000.00
33	Udalguri	15000.00	3	45000.00
Total Budget				17,10,000.00

FMR Code-3.2.5.1.5-
Larvivorous Fish Support -:

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 1.00 Lakhs

- As per letter Reference 755/- dated 12/07/2019 of NIMR, Guwahati, the fund is allotted to NIMR for supply of Guppy fish to the district as per requirement.
- DMO/District Consultant directed to inform the requirement of Guppy fish to NIMR Guwahati for identified 1000 VHSC.
- NIMR , Guwahati supply the Fish to the District/Block PHC.
- The DMO/ District Consultant will introduced the Guppy Fish in the water reservoir/drains at the village
- Entomological Study by NIMR: The team of NIMR will study the guppy fish on quarterly basis and impact of vector control.
- The DMO/District Consultant and State Entomological wing also monitoring the activities.
- A memorandum will understanding will be signed with the SPO, NVBDCP and NIMR, Guwahati.

District fund Breakup

Preventive strategies for Malaria

Sl. No.	District	FMR Code
		3.2.5.1.5
		Larvivorous Fish support
1	Kamrup M	1,00,000.00
Total Budget		1,00,000.00

FMR Code-3.2.5.1.6
Community Health Volunteers(CHV's) for inaccessible villages

FMR Owner-State-

- **SPO, NVBDCP**
- **District-DMO/DBVDC**

Budget Approved: 1.50 Lakhs for 5 districts

Baksa, Kokrajhar, Karbi Anglong, Dima Hasao, Udalguri,. 20 numbers of Community Health Volunteer in each district @ Rs 30,000/- per district. In the inaccessible areas, local worker are involved in slide collection and treatment after proper training,

Sl. No	District	Total Approved Amount	Remarks
1	Baksa	300000	
2	Karbi Anglong	300000	
3	Kokrajhar	300000	
4	Dima Hasao	300000	
5	Udalguri	300000	
	Total	1,50,000	

FMR Code-3.2.5.2.1-

Dengue & Chikungunya: Vector Control, environmental management& fogging machine:-

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 20.60 Lakhs for 33 Districts and State HQ

Fund will be flexible to use in case of –

1. Hiring of labour by giving daily wages of Rs.240/- for source reduction can be done where man power is not sufficient for this programme.
2. For ITBN camp- this is a popular method where bed net from the community is treated with insecticide (Deltamethrine, Keothrine). Rs.1/- per bed net given to ASHA who mobilize the community to come to the camp during ITBN camp awareness is given regarding vector borne disease and fever survey also done.
3. Fogging – Malathion fogging operation can be carried out where funds are not available/sufficient from other head.

District & State fund Breakup

BUDGET BREAKUP for Vector Control, Environmental Management & Fogging Machine for F.Y- 2021-22(FMR Code No.3.2.5.2.1)			
Sl. No	District	Total Approved Amount	Remarks
1	Barpeta	30000	
2	Bongaigaon	30000	
3	Baksa	70000	
4	Cachar	30000	
5	Chirang	20000	
6	Darrang	20000	
7	Dhemaji	30000	
8	Dhubri	30000	
9	South Salmara	20000	
10	Dibrugarh	50000	
11	Goalpara	30000	
12	Golaghat	30000	
13	Hailakandi	20000	
14	Jorhat	30000	
15	Majuli	20000	

16	Kamrup R	60000	
17	Kamrup M	700000	80-90% dengue cases
18	Karbi Anglong	40000	
19	West Karbi Anglong	20000	
20	Karimganj	20000	
21	Kokrajhar	30000	
22	Lakhimpur	30000	
23	Morigaon	30000	
24	Nagoan	50000	
25	Hojai	20000	
26	Nalbari	50000	
27	Dima Hasao	20000	
28	Sivasagar	30000	
29	Charaideo	20000	
30	Sonitpur	30000	
31	Biswanath	20000	
32	Tinsukia	30000	
33	Udalguri	100000	
34	State HQ	300000	
	Total	20,60,000.00	

FMR Code-3.2.5.2.2-
Acute Encephalitis Syndrome(AES)/ Japanese Encephalitis (JE): Operational costs
for Malathion fogging

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Budget Approved: 65.00 Lakhs for 33 districts

JE vector are exophillicendophagic in nature. The risk of transmission increases when the human dwellings and animal sheds particularly piggeries are situated very close to each other. When they are situated far from each other the risk of transmission is reduced. • Because of outdoor resting habits and crepuscular nature, the vector control using indoor residual spray is technically not feasible. In addition to this, due to vast and enormous breeding habitats like perennial ponds, paddy fields and other water body's larval control using various anti larval measures is also not feasible as it is resource intensive. Therefore, vector control using ULV fogging (ultra low volume) is the only recommended method of vector control and can be used during JE epidemics also.

Pre requisites of thermal fogging

- Thermal fogging with portable fogging is done in outdoor situations (outside human habitation), where large number of JE cases are reported.
- Fogging should be carried out in downwind to upwind direction. During outdoor fogging it is important to direct the fog to all possible adult mosquito resting sites like bushes, tree-shaded areas and other outdoor resting in peril domestic habitats.
 - the most effective type of thermal fog for mosquito control is medium / dry fog i.e. it should just moisten the hand when the hand is passed quickly through the fog at a distance of about 2.5 to 3.0 meters in front of the fog tube.

Time of fogging: Late evening between (17:00 19:00 hrs) early evening Mid-morning or afternoon.

Frequency of fogging: During outbreak situations, fogging applications have to be carried out at 7-10 days interval till a significant reduction in vector densities is achieved.

Points to remember during ULV fogging

- In the late evening hour, temperature is very cool when the vector mosquitoes are most active fogging is more effective.
- Cool weather in the evening hour is more comfortable for worker wearing protective clothing.
- in the afternoon when the temperature is high, convection currents from the ground will prevent concentration of the spray close to the resting places of adult mosquitoes flying or resting, thus rendering the spray ineffective.
- An optimum wind speed of between 3 and 13 km/hr enables the spray to move slowly and steadily over the ground, allowing for maximum exposure of mosquitoes to the spray. Air movements of less than 3 km/hr may result in vertical mixing, while winds greater than 13 km/hr disperse the spray too quickly.
 - In heavy rain, the spray generated loses its consistency and effectiveness. When the rain is heavy, spraying should stop and the spray head of the ULV machine should be turned down to prevent water from entering the blower.

ULV fogging in JE control is not recommended as a routine vector control method, it should only be used during epidemics or when large numbers of JE cases are reported from any JE endemic areas. Selection of insecticide and requirements of material and manpower The insecticide is selected on the

basic biological effectiveness against the vector concerned; it's likely effect on target and non-target organisms, and its hazard to humans, threat to the environment posted by its proposed use, cost, transportation requirements and availability of suitable application equipment. Under NVBDCP, Presently Malathion and Pyrethrum formulations are use for fogging applications,

For thermal fogging: 5 per cent Malathion (Technical) in kerosene/diesel (1 liter of technical Malathion in 19 liters of diluents). The application rate of insecticide with most of this equipment is generally. Most of the portable mist blowers/foggers can be operated by one person, yet it is desirable to make a team of two operators to facilitate transportation of insecticides, spares etc. and maintenance of records of operations.

District fund Breakup

Sl. No	District	Total Approved Amount	Remarks
1	Barpeta	150000	
2	Bongaigaon	200000	
3	Baska	300000	
4	Cachar	250000	
5	Chirang	150000	
6	Darrang	150000	
7	Dhemaji	150000	
8	Dhubri	150000	
9	South Salmara	50000	
10	Dibrugarh	300000	
11	Goalpara	150000	
12	Golaghat	150000	
13	Hailakandi	150000	
14	Jorhat	150000	
15	Majuli	50000	
16	Kamrup R	300000	
17	Kamrup M	750000	
18	Karbi Anglong	300000	
19	West Karbi Anglong	50000	
20	Karimganj	150000	
21	Kokrajhar	150000	
22	Lakhimpur	150000	
23	Morigaon	150000	
24	Nagaon	300000	
25	Hojai	50000	
26	Nalbari	250000	
27	Dima Hasao	200000	
28	Sivasagar	200000	
29	Charaideo	50000	
30	Sonitpur	200000	
31	Biswanath	50000	
32	Tinsukia	200000	
33	Udalguri	500000	
	Total	65,00000	

FMR Code-6.1.2.2.1-
Fogging Machine

FMR Owner-State-

- SPO, NVBDCP
- BME, NHM

Budget Approved: 28.80 Lakhs

Amount allotted for Fogging machine is to be procured at state HQ and to be disbursed at districts as per requirement basis.

Fund Breakup

Procurement

Sl. No.	District	FMR Code
		6.1.2.2.1
		Fogging Machine
1	State HQ	2880000.00
Total		28,80,000.00

FMR Code-6.1.2.2.3-
Non-Health Equipment (NHP) -GFATM:-

FMR Owner-State-

- SPO, NVBDCP
- DMO/DVBDC

Budget Approved: 2.27 Lakhs

Amount allotted to Districts are for MTS bike repairing @ Rs.2800/- per Bike for 81 Bikes at District Level.

District fund Breakup

SI No	District	Amount (Rs. In Thousands)
1	Baksa	11200
2	Barpeta	14000
3	Bongaingaon	11200
4	Cachar	2800
5	Chirang	5600
6	Darrang	5600
7	Dhemaji	
8	Dhubri	11200
9	Dibrugarh	8400
10	Dima Hassao	5600
11	Goalpara	8400
12	Golaghat	14000
13	Hailakandi	5600
14	Jorhat	2800
15	Kamrup (M)	3000
16	Kamrup (R)	22400
17	Karbi Anglong	8400
18	Karimganj	5600
19	Kokrajhar	8400
20	Lakhimpur	8400
21	Morigaon	8400
22	Nagaon	16800
23	Nalbari	5600
24	Sivasagar	11200
25	Sonitpur	8400
26	Tinsukia	8400
27	Udalguri	5600
	Total for Districts	227000.00
28	State Hq	NA
	Total	2,27,000.00

FMR Code-6.1.3.2.1
Maintenance of Microscope

FMR Owner-

- SPO, NVBDCP
- BME, NHM
- DMO/DVBDC

Budget Approved: 3.90 Lakhs for 27 districts

Amount is approved for maintenance of microscope assuming that 10% of the existing microscope will require maintenance annually.

BUDGET BREAKUP for Maintenance of Microscope F.M.R Code-6.1.3.2.1					
Sl No.	Name of District	Microscope Allotted to the Districts	Repairing of Microscope for 20%	Rate @ Rs.5000/-	DA @ 300/- per Participants
1	Baska	15	3	5000	15000
2	Barpeta	10	2	5000	10000
3	Bongaigaon	10	2	5000	10000
4	Chirang	10	2	5000	10000
5	Cachar	20	4	5000	20000
6	Dhemaji	10	2	5000	10000
7	Darrang	10	2	5000	10000
8	Dhubri	15	3	5000	15000
9	Dibrugarh	15	3	5000	15000
10	Goalpara	15	3	5000	15000
11	Golaghat	10	2	5000	10000
12	Hailakandi	10	2	5000	10000
13	Jorhat	12	3	5000	15000
14	Kamrup (M)	19	4	5000	20000
15	Kamrup ®	25	5	5000	25000
16	Kokrajhar	20	4	5000	20000
17	Karbi-Anglong	25	5	5000	25000
18	Karimganj	12	3	5000	15000
19	Lakhimpur	15	3	5000	15000
20	Morigaon	10	2	5000	10000
21	Nagaon	28	5	5000	25000
22	Nalbari	10	2	5000	10000
23	Dima-Hasao	10	2	5000	10000
24	Sonitpur	17	3	5000	15000
25	Sivasagar	12	3	5000	15000
26	Tinsukia	12	2	5000	10000
27	Udalguri	13	2	5000	10000
Total		390	78		3,90,000.00

FMR Code-6.2.3.1
Drugs & Supplies for NVBDCP:-

FMR Owner-

- SPO, NVBDCP
- BME, NHM/DSM, NHM
- DMO/DVBDC

Budget Approved: 612.87 Lakhs (Cash and Kind Grant)

Amount allotted under FMR Code will be procured at State HQ and will be distributed to districts as per their requirement.

Amount will be used for procurement of Chloroquine phosphate Tablet (250 mg), Primaquine Tablet 2.5 mg/7.5mg, Temephos, Dengue NS1 Antigen kit, Micro Slide, Spirit Swab, D.P Needle (Lancet), JSB stain, Deltamethrine, Slide Box, DDT, and RK39 etc.

Fund Breakup

Procurement

(Amount In Rs.)

SI No.	District	FMR Code
		6.2.3.1
1	State HQ	61287000.00
Total Budget		61287000.00

Amount will be procured at State HQ and will be distributed to districts as per their requirement.

Fund Breakup

(Amount In Rs.)

SI No.	FMR Code	Activity/Equipments/Drugs	Amount	Cash/Kind grant
1	6.2.12.1	Chloroquine phosphate tablets	3,12,000.00	Cash grant
2	6.2.12.2	Primaquine tablets 2.5 mg	48,000.00	Cash grant
3	6.2.12.3	Primaquine tablets 7.5 mg	66,000.00	Cash grant
4	6.2.12.8	Dengue NS1 Antigen Kit	11,25,000.00	Cash grant
5	6.2.12.9	Temephos Bti	2,80,000.00	Cash grant
6	6.2.12.11	ACT (For Non Project States)	9,10,000.00	Kind Grant
7	6.2.12.12	RDT Malaria bi-valent	1,80,000.00	Kind Grant
8	6.2.12.13	Test Kits	22,19,000.00	Kind Grant
9	6.2.12.14	Procurement of Malathion(Breakup provided)	32,90,000.00	Cash grant
10	6.2.12.17	Any other Drugs & Supplies	3,50,37,000.00	Cash & Kind Grant
Total Budget			6,12,87,000.00	

FMR Code-6.2.12.14
Procurement of Insecticides: Technical Malathion

- **FMR Owner-State : SNO, NVBDCP/BME**
- **District: DMO**

Budget Approved: 32.90 Lakhs

State Budget: Rs 10.00 Lakhs

27 Districts: Rs 22.90 Lakhs

Amount allotted under this FMR Code will be procured by the District level and State HQ for procurement of Malathion at the rate approved by State HQ.

District fund Breakup

Sl. No.	District	Unit Cost	Quantity(in litres)	(Amount In Rs.)
1	Baksa	595.00	110	65500.00
2	Barpeta	595.00	60	35700.00
3	Bongaigaon	595.00	60	35700.00
4	Cachar	595.00	100	59500.00
5	Chirang	595.00	60.	35700.00
6	Darrang	595.00	60	35700.00
7	Dhemaji	595.00	60	35700.00
8	Dhubri	595.00	80	47600.00
9	South Salmara			
10	Dibrugarh	595.00	120	71400.00
11	Dima Hasao	595.00	60	35700.00
12	Goalpara	595.00	60	35700.00
13	Golaghat	595.00	60	35700.00
14	Hailakandi	595.00	60	35700.00
15	Jorhat	595.00	80	47600.00
16	Majuli			
17	Kamrup (M)	595.00	1150	684300.00
18	Kamrup (R)	595.00	200	119000.00
19	Karbi Anglong	595.00	200	119000.00
20	West Karbi Anglong			
21	Karimganj	595.00	60	35700.00
22	Kokrajhar	595.00	60	35700.00
23	Lakhimpur	595.00	100	59500.00
24	Morigaon	595.00	60	35700.00
25	Nagaon	595.00	250	148800.00
26	Hojai	595.00		
27	Nalbari	595.00	80	47600.00
28	Sivasagar	595.00	80	47600.00
29	Charaideo	595.00		
30	Sonitpur	595.00	80	47600.00
31	Biswanath	595.00		
32	Tinsukia	595.00	80	47600.00
33	Udalguri	595.00	400	238000.00
	State HQ			1000000.00
	Total Budget			32, 90, 000.00

FMR Code- 9.5.12.1-
Training / Capacity Building (Malaria)

- **FMR Owner-SPO, NVBDCP**
- **District-DMO/DBVDC**

Budget Approved: 12.41 Lakhs for 3 categories of training at State HQ

Amount is proposed for training of Malaria at State HQ for districts staff (MTS, Laboratory technicians, DMO,DVD Consultant)

Segregation of Details of Training for DMO, Medical Officers & Health workers & Asha										
Sl. No	Name of the Trainee	No. of Batches and participants	Duration of Training	T.A for participants @ Per Batch	DA for participants @ Rs 200	Cost Working Lunch @ Per Batch	Honorarium for Resource person @ Per Batch	Accommodation for 20 no.s for 8 days @ Rs 500 per person	Contingency and Venue @ Per Batch	Total
1	Training for Laboratory Technician	2 Batches (per batch 20 nos)	7 days	40000	64000	126000	28000	160000	10000	428000
2	Training for MTS	2 batch (per batch 35 nos.)	3 days	98000	56000	72000	20000	140000	20000	406000
3	Training for DMO/DVBDC	27 no.s	7 days	54000	64800	85750	10500	132300	60000	407350
Total				192000	184800	283750	58500	432300	90000	12,41,350

FMR Code-9.5.12.2

Training/Workshop (Dengue & Chikungunya)

- FMR Owner-State-
- District-DMO/DBVDC

Budget Approved: Rs 8.48 Lakhs for 27 districts

Amount is proposed for training of 25 no.s of Medical officers per district about Dengue & Chikungunya.

At District Level-

BUDGET BREAKUP FOR Training/Workshop (Dengue and Chikungunya) for F.Y 2021-22(FMR Code No.9.5.12.2)									
Sl No.	Name of District	Total No. of MO and other Health Workers	TA @ Rs. 250/-per Participants x2x25	DA@ 300/- per Participants for 30 no.s	Accommodation for resource person @	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 30	Contingency including charges of venue if any	Total Amount
1	Baska	25	12500	7500	0	2000	6000	2000	30000
2	Barpeta	25	12500	7500	0	2000	6000	2000	30000
3	Bongaigaon	25	12500	7500	2000	2000	6000	2000	32000
4	Cachar	25	12500	7500	2000	2000	6000	2000	32000
5	Chirang	25	12500	7500	2000	2000	6000	2000	32000
6	Darrang	25	12500	7500	0	2000	6000	2000	30000
7	Dhubri	25	12500	7500	2000	2000	6000	2000	32000
8	Dhemaji	25	12500	7500	2000	2000	6000	2000	32000
9	Dibrugarh	25	12500	7500	2000	2000	6000	2000	32000
10	Dima Hasao	25	12500	7500	2000	2000	6000	2000	32000
11	Goalpara	25	12500	7500	2000	2000	6000	2000	32000
12	Golaghat	25	12500	7500	2000	2000	6000	2000	32000
13	Hailakandi	25	12500	7500	2000	2000	6000	2000	32000
14	Jorhat	25	12500	7500	2000	2000	6000	2000	32000
15	Kamrup (M)	25	12500	7500	0	2000	6000	2000	30000
16	Kamrup rural	25	12500	7500	0	2000	6000	2000	30000
17	Karimganj	25	12500	7500	2000	2000	6000	2000	32000
18	Kokrajhar	25	12500	7500	2000	2000	6000	2000	32000
19	Karbi-Anglong	25	12500	7500	2000	2000	6000	2000	32000
20	Lakhimpur	25	12500	7500	2000	2000	6000	2000	32000
21	Morigaon	25	12500	7500	0	2000	6000	2000	30000
22	Nagaon	25	12500	7500	0	2000	6000	2000	30000

23	Nalbari	25	12500	7500	0	2000	6000	2000	30000
24	Sivsagar	25	12500	7500	2000	2000	6000	2000	32000
25	Sonitpur	25	12500	7500	2000	2000	6000	2000	32000
26	Tinsukia	25	12500	7500	2000	2000	6000	2000	32000
27	Udalguri	25	12500	7500	2000	2000	6000	2000	32000
Total		675	337500	202500	38000	54000	162000	54000	848000

FMR Code-9.5.12.3

Capacity Building (AES/ JE)

- FMR Owner-State-Dr.Pranab Das(JE Nodal Officer)
- District-DMO/DBVDC

Budget Approved: 6.98 Lakhs for 27 districts

Amount is proposed for training of Medical Officers and other health workers @ 50 no.s for every district .

(I) Training and TOT of MO/MO (Ayush)									
Sl No.	Name of District	Total No. of Mos @ 20 MO's/MO Ayush Per Districts for One days	TA @ Rs. 250/-per Participants x2x20	DA@ 300/- per Participants for 30 no.s	Accomodation for resource person @	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 23	Contigency including charges of venue if any	Total Amount
1	Baska	20	10000	6000	0	2000	4600	2000	24600
2	Barpeta	20	10000	6000	0	2000	4600	2000	24600
3	Bongaigaon	20	10000	6000	2000	2000	4600	2000	26600
4	Cachar	20	10000	6000	2000	2000	4600	2000	26600
5	Chirang	20	10000	6000	2000	2000	4600	2000	26600
6	Darrang	20	10000	6000	0	2000	4600	2000	24600
7	Dhubri	20	10000	6000	2000	2000	4600	2000	26600
8	Dhemaji	20	10000	6000	2000	2000	4600	2000	26600
9	Dibrugarh	20	10000	6000	2000	2000	4600	2000	26600
10	Dima Hasao	20	10000	6000	2000	2000	4600	2000	26600
11	Goalpara	20	10000	6000	2000	2000	4600	2000	26600
12	Golaghat	20	10000	6000	2000	2000	4600	2000	26600
13	Hailakandi	20	10000	6000	2000	2000	4600	2000	26600
14	Jorhat	20	10000	6000	2000	2000	4600	2000	26600
15	Kamrup (M)	20	10000	6000	0	2000	4600	2000	24600
16	Kamrup rural	20	10000	6000	0	2000	4600	2000	24600
17	Karimganj	20	10000	6000	2000	2000	4600	2000	26600
18	Kokrajhar	20	10000	6000	2000	2000	4600	2000	26600
19	Karbi-Anglong	20	10000	6000	2000	2000	4600	2000	26600
20	Lakhimpur	20	10000	6000	2000	2000	4600	2000	26600
21	Morigaon	20	10000	6000	0	2000	4600	2000	24600
22	Nagaon	20	10000	6000	0	2000	4600	2000	24600
23	Nalbari	20	10000	6000	0	2000	4600	2000	24600
24	Sivsagar	20	10000	6000	2000	2000	4600	2000	26600
25	Sonitpur	20	10000	6000	0	2000	4600	2000	24600
26	Tinsukia	20	10000	6000	2000	2000	4600	2000	26600
27	Udalguri	20	10000	6000	0	2000	4600	2000	24600
Total		540	270000	162000	34000	54000	124200	54000	6,98,200

FMR Code- 10.2.6.1-
MDA in LF endemic districts-Additional MF Survey:-

FMR Owner-

- **Dr.Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC**
-

Budget Approved: 0.51 Lakhs

Additional Mf survey once in a year is a sentinel & random designed Blood Slide Collection night survey in Filaria endemic districts to examine the presence or absence of Mf transmission in the communities. In a district, 4 sentinel & 4 random sites are selected. A minimum of 50(fifty) BS should collect from each site, *i.e.* a minimum of 400 BS are to be collected. Generally, this survey is carried out by the District survey team with the survey team of Asstt.DHS (Filaria) office, Guwahati.

District Fund Breakup

Sl. No.	District	FMR Code
		10.2.6.1
		MDA in LF endemic districts Additional MF Survey
1	Dibrugarh	51000.00
2	State HQ	
Total Budget		51,000.00

FMR Code- 10.2.6.2-
MDA in LF endemic districts -ICT Survey:-

FMR Owner-

- **Dr.Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC**
- **Budget Approved: 1.30 Lakhs**

Transmission Assessment Survey (TAS) will be performed by the help of Immuno Chromatographic Test(ICT) card in 3(three) districts - Dibrugarh, Sivasagar & Dhubri in the month of October, 2018. Targeted communities are school children from 1st to 2nd standard. For 2nd TAS, districts have to perform the following activities-

- Mf survey in 8 sites before the date(s) of 2nd TAS.
- Collection of block wise total primary schools both Govt. & Private with students enrolment/absentee rate in the district
- Selection of schools by using WHO software for ICT survey.
- Orientation Training of ICT survey team with MOs.

One ICT survey team may be constituted with 5 Health Workers. A district may form 5 teams per day for 12 days.

District Fund Breakup

Sl No.	District	FMR Code
		10.2.6.2
		MDA in LF endemic districts ICT Survey
1	Dibrugarh	130000.00
	Total Budget	1,30,000.00

FMR Code-10.2.7.2
Microfilaria Survey- Lymphatic Filariasis

FMR Owner-

- **Dr.Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC**

Budget Approved: 1.62 Lakhs

The amount is proposed for Microfilaria Survey due to the pre existing Filaria cases in few districts.

District Fund Breakup

SI No.	District	FMR Code
		10.2.4
		Microfilaria Survey
1	Bongaigaon	40500.00
2	Dibrugarh	40500.00
3	Kamrup (M)	40500.00
4	Udalguri	40500.00
	Total for Districts	1,62,000.00
	State HQ	NA
	Total Budget	1,62,000.00

FMR Code- 10.3.1.1
Apex Referral Labs recurrent-

- **FMR Owner-State-SPO, NVBDCP**
- **District-DMO/DBVDC**

Budget Approved: 3.00 Lakhs

Apex Referral Labs recurrent amount provided for operational cost such as analysis of sample, maintenance of high standard quality of test , capacity building by organizing workshop & Seminar, confirmation of sample for any query and for research purpose.

Fund Breakup

Sl. No.	District	FMR Code
		10.3.1.1
		Apex Referral Labs recurrent
1.	Dibrugarh	300000.00
	Total for Districts	300000.00
	State HQ	NA
	Total Budget	3,00,000.00

FMR Code- 10.3.1.2
Sentinel surveillance Hospital recurrent-

➤ **FMR Owner-State-SPO, NVBDCP**

➤ **District-DMO/DBVDC**

Budget Approved: 29.00 Lakhs

The activity is approved for management & diagnosis of AES/JE and dengue cases.

Fund Breakup

SI No.	District	FMR Code
		10.3.1.2
		Sentinel surveillance Hospital recurrent
1	Baksa	100000.00
2	Barpeta	100000.00
3	Bongaigaon	100000.00
4	Cachar	100000.00
5	Chirang	100000.00
6	Darrang	100000.00
7	Dhemaji	100000.00
8	Dhubri	100000.00
9	Dibrugarh	100000.00
10	Dima Hasao	100000.00
11	Goalpara	100000.00
12	Golaghat	100000.00
13	Hailakandi	100000.00
14	Jorhat	100000.00
15	Kamrup (M)	300000.00
16	Kamrup (R)	100000.00
17	Karbi Anglong	100000.00
18	Karimganj	100000.00
19	Kokrajhar	100000.00
20	Lakhimpur	100000.00
21	Morigaon	100000.00
22	Nagaon	100000.00
23	Nalbari	100000.00
24	Sivasagar	100000.00
25	Sonitpur	100000.00
26	Tinsukia	100000.00
27	Udalguri	100000.00
28	State HQ	NA
Total Budget		29,00,000.00

FMR Code- 10.3.1.5-
Post MDA Surveillance

- **FMR Owner-State- Dr.Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC**

Budget Approved: 4.90 Lakhs for 10 districts

Fund available for strengthening of sentinel sites which includes diagnostics & case management, supply of kits by GOI. Fund approved for AMC for Elisa reader & Procurement of Elisa Reader & washer.

Fund Breakup

SI No.	District	FMR Code
		10.3.1.5
1	Baksa	49,000.00
2	Barpeta	
3	Bongaigaon	
4	Cachar	
5	Chirang	
6	Darrang	
7	Dhemaji	49,000.00
8	Dhubri	49,000.00
9	Dibrugarh	49,000.00
10	Dima Hasao	
11	Goalpara	
12	Golaghat	
13	Hailakandi	
14	Jorhat	
15	Kamrup (M)	49,000.00
16	Kamrup (R)	49,000.00
17	Karbi Anglong	49,000.00
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur	
21	Morigaon	
22	Nagaon	49,000.00
23	Nalbari	49,000.00
24	Sivasagar	
25	Sonitpur	
26	Tinsukia	
27	Udalguri	49,000.00
	Total for Districts	
	Total Budget	4,90,000.00

FMR Code- 11.15.1
IEC/BCC for Malaria:-

➤ **FMR Owner-State-SPO, NVBDCP/ SME**

➤ **District-DMO/DBVDC**

Budget Approved: 40.00 Lakhs

State HQ: 15.00 Lakhs

Districts: 25.00 lakhs

Anti- Malaria Month in June .2021: Planned to observe Anti- Malaria Month in June .2021

PURPOSE:

1. To create awareness about

- signs and symptoms of Vector Borne Diseases (Malaria, JE, Dengue, Filaria, Chikungunya etc.)
- Preventive measures, control measures, availability of diagnostic and free treatment in health facilities regarding Community Volunteers (ASHA)s.

TARGET GROUP:- General public, Patients ,Community Leaders,/Peoples Representatives, SHGs,NGOs Community Volunteers, Traditional Healers People practicing other system of Medicine . There should be at least 20-25 people in the meeting.

PLACE:The meeting should be organized at the Village Level. This can be organized in the Community Hall/Centre, or any other important place in the community.

DURATION AND FRQUENCY:- The meeting can be organized once in the Anti- Malaria Month in June and should last for 1 to 2 Hours.

District Fund Breakup

Sl. No.	District	(Amount In Rs.)
1	Baksa	110000.00
2	Barpeta	60000.00
3	Bongaigaon	60000.00
4	Cachar	70000.00
5	Chirang	65000.00
6	Darrang	60000.00
7	Dhemaji	70000.00
8	Dhubri	70000.00
9	South Salmara	30000.00
10	Dibrugarh	70000.00
11	Dima Hasao	70000.00
12	Goalpara	70000.00
13	Golaghat	70000.00
14	Hailakandi	70000.00
15	Jorhat	70000.00
16	Majuli	30000.00
17	Kamrup (M)	180000.00
18	Kamrup (R)	100000.00

19	Karbi Anglong	120000.00
20	West Karbi Anglong	30000.00
21	Karimganj	60000.00
22	Kokrajhar	70000.00
23	Lakhimpur	100000.00
24	Morigaon	65000.00
25	Nagaon	120000.00
26	Hojai	30000.00
27	Nalbari	70000.00
28	Sivasagar	60000.00
29	Charaideo	30000.00
30	Sonitpur	70000.00
31	Biswanath	30000.00
32	Tinsukia	70000.00
33	Udalguri	150000.00
	Total For districts	25,00,000.00
	State HQ	15,00,000.00
	Total Budget	40,00,000.00

FMR Code- 11.15.2-

IEC/BCC for Social mobilization (Dengue and Chikungunya)

- **FMR Owner-State-SPO, NVBDCP/ SME**
- **District-DMO/DBVDC**

Budget Approved: 25.00 Lakhs

State HQ: 5.00 Lakhs

Districts: 20.00 lakhs

IEC/BCC for Social Mobilization (Dengue and Chikungunya)

For awareness by IEC/BCC on Dengue

- A. Community Message Dissemination Session,
- B. School Education Program,
- C. Miking
- D. Street Play

FACILITATOR:- Making a micro plan the meetings will be organized by District CM&HO(CD) /Malaria Officer /DVBCD and / MTS of the State NVBDCP or Sr. M O of GMC.A supervisor will supervise as per micro plan.

PURPOSE

1. To create awareness about signs and symptoms of Dengue Diseases, preventive measures, source reduction, control measures, availability of diagnostic and free treatment in health facilities regarding Community Volunteers (ASHA)s.

TARGET GROUP:- General public in the locality.

PLACE:

The meeting should be organized at a Community hall or a place where a meeting can be held safely without interfering the normal life ,

DURATION AND FRQUENCY:- The meeting can be organized August and September and should last for 1 hour.

Dengue day will be observed on 16th May,2021.

The participants may be provided small refreshment (Tea /Snacks) as provided from the Fund.

Fund Breakup

(Amount In Rs.)

Sl. No.	District	(Amount In Rs.)
1	Baksa	70,000.00
2	Barpeta	60,000.00
3	Bongaigaon	60,000.00
4	Cachar	70,000.00
5	Chirang	60,000.00
6	Darrang	60,000.00
7	Dhemaji	70,000.00
8	Dhubri	50000.00
9	South Salmara	20000.00
10	Dibrugarh	70000.00
11	Dima Hasao	70000.00
12	Goalpara	60000.00

13	Golaghat	60000.00
14	Hailakandi	50000.00
15	Jorhat	50000.00
16	Majuli	20000.00
17	Kamrup (M)	190000.00
18	Kamrup (R)	90000.00
19	Karbi Anglong	90000.00
20	West Karbi Anglong	20000.00
21	Karimganj	50000.00
22	Kokrajhar	50000.00
23	Lakhimpur	90000.00
24	Morigaon	50000.00
25	Nagaon	90000.00
26	Hojai	20000.00
27	Nalbari	70000.00
28	Sivasagar	50000.00
29	Charaideo	20000.00
30	Sonitpur	50000.00
31	Biswanath	20000.00
32	Tinsukia	50000.00
33	Udalguri	100000.00
	Total for districts	20,00,000.00
	State HQ	5,00,000.00
	Total Budget	25,00,000.00

FMR Code- 11.15.3

IEC/BCC specific to J.E. in endemic areas

- **FMR Owner-State-SPO, NVBDCP/SME**
- **District-DMO/DBVDC**

Budget approved: Rs 50.00 Lakhs
State HQ: 27.00 Lakhs
Districts: 23.00 lakhs

For IEC/BCC the following activities will be carried out:-1. The Street Play 2. Miking 3. Leaflet distribution.

1. INFOTAINMENT: STREET PLAY : @ Rs 1000/per Street Play

The budget for Infotainment Activity in the District Level is Rs 1000/- Per event.

2. FOR MIKING ON JAPANESE ENCEPHELITIS @ Rs 1500/-event

3.LEAFLETS ON JAPANESE ENCEPHELITIS @ Rs 10,000/District

Distribution of Leaflets to the target group of people will help a lot as IEC/BCC material. For this purpose the leaflets should be taken to the IEC/BCC activity- be it meeting , fogging, infotainment etc. This should be available at all levels.

Fund Breakup

(Amount in Rs.)

Sl. No.	District	(Amount In Rs.)
1	Baksa	100000.00
2	Barpeta	70000.00
3	Bongaigaon	70000.00
4	Cachar	80000.00
5	Chirang	60000.00
6	Darrang	70000.00
7	Dhemaji	70000.00
8	Dhubri	70000.00
9	South Salmara	20000.00
10	Dibrugarh	70000.00
11	Dima Hasao	70000.00
12	Goalpara	60000.00
13	Golaghat	70000.00
14	Hailakandi	60000.00
15	Jorhat	60000.00
16	Majuli	20000.00
17	Kamrup (M)	180000.00
18	Kamrup (R)	90000.00
19	Karbi Anglong	120000.00
20	West Karbi Anglong	20000.00
21	Karimganj	60000.00
22	Kokrajhar	60000.00
23	Lakhimpur	90000.00
24	Morigaon	60000.00

25	Nagaon	110000.00
26	Hojai	20000.000
27	Nalbari	70000.00
28	Sivasagar	60000.00
29	Charaideo	20000.00
30	Sonitpur	60000.00
31	Biswanath	20000.00
32	Tinsukia	90000.00
33	Udalguri	150000.00
	Total budget for Districts	23,00,000.00
	State HQ	27,00,000.00
	Total Budget	50,00,000.00

FMR Code-12.11.1-
Printing of forms/registers for Lymphatic Filariasis -:

FMR Owner-State-

➤ **SPO,NVBDCP/SPM, NHM**

Budget Approved : 0.80 Lakhs for State HQ

Amount allotted for printing of forms & register for lymphatic Filariasis will be procured at State HQ and will be distributed to districts as per their requirement.

Fund Breakup

(Amount In Rs.)

SI No.	District	FMR Code
		12.11.1
		Printing of forms/registers for Lymphatic Filariasis
1.	State HQ	80000.00
Total Budget		80,000.00

FMR Code-12.11.3-
Printing of recording and reporting forms / register for malaria-:

FMR Owner-State-

➤ **SPO, NVBDCP/SPM, NHM**

Amount allotted for printing of Asha register, M1/M2/M3/M4 Formats and stock register for Districts. The said amount is allotted at State HQ and Register will be dispatched to districts as per their requirement.

Budget Approved : 10.00 Lakhs for State HQ

Fund Breakup

(Amount In Rs.)

SI No.	District	FMR Code
		12.11.3
28.	State Hq	1000000.00
Total Budget		10,00,000.00

**FMR Code- 16.1(16.1.2.1.19)-
GFATM Review Meeting -:**

FMR Owner-State-
➤ **SPO,NVBDCP**

Budget Approved : 7.0 Lakhs

The fund is allotted for the Review meeting at State Headquarter & TA/DA for attending the RRM at other States. Amount of 10,000/- is allotted for 27 no.s of districts for District Task Force Meeting

Fund Breakup

Sl. No	Districts	Amount
1	Baksa	10,000.00
2	Barpeta	10,000.00
3	Bongaigaon	10,000.00
4	Cachar	10,000.00
5	Chirang	10,000.00
6	Darrang	10,000.00
7	Dhemaji	10,000.00
8	Dhubri	10,000.00
9	Dibrugarh	10,000.00
10	Dima Hasao	10,000.00
11	Goalpara	10,000.00
12	Golaghat	10,000.00
13	Hailakandi	10,000.00
14	Jorhat	10,000.00
15	Kamrup (M)	10,000.00
16	Kamrup (R)	10,000.00
17	Karbi Anglong	10,000.00
18	Karimganj	10,000.00
19	Kokrajhar	10,000.00
20	Lakhimpur	10,000.00
21	Morigaon	10,000.00
22	Nagaon	10,000.00
23	Nalbari	10,000.00
24	Sivasagar	10,000.00
25	Sonitpur	10,000.00
26	Tinsukia	10,000.00
27	Udalguri	10,000.00
	Total for Districts	2, 70,000.00
	Budget for State HQ.	4, 30,000.00
	Total Budget	7,00,000.00

FMR Code-16.1(16.1.2.2.6)-
M & E (Dengue & Chikungunya) :-

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved : 6.66 Lakhs

The Rapid Response Teams have been constituted in the State level and at the District level and has already been notified and works during any Epidemic warning for any diseases (including Dengue and Chikungunya.) It is constituted with the following members:

1. Physician
2. Paediatrician
3. Microbiologist
4. Entomologist
5. Food Safety Officer
6. Veterinary Officer
7. District Epidemiologist. During out break they go into the Area and study the situation, probable causes, takes necessary samples identifies causes and suggests actions to be taken.

Sl. No.	District	Unit Cost	Time Period(Months)	(Amount In Rs.)
1	Baksa	1500.00	12	18,000.00
2	Barpeta	1200.00	12	14,400.00
3	Bongaigaon	1200.00	12	14,400.00
4	Cachar	1200.00	12	14,400.00
5	Chirang	1200.00	12	14,400.00
6	Darrang	1200.00	12	14,400.00
7	Dhemaji	1200.00	12	14,400.00
8	Dhubri	1200.00	12	14,400.00
9	South Salmara	600.00	12	7,200.00
10	Dibrugarh	1200.00	12	14,400.00
11	Dima Hasao	1200.00	12	14,400.00
12	Goalpara	1200.00	12	14,400.00
13	Golaghat	1200.00	12	14,400.00
14	Hailakandi	1200.00	12	14,400.00
15	Jorhat	1200.00	12	14,400.00
16	Majuli	600.00	12	7,200.00
17	Kamrup (M)	2500.00	12	30,000.00
18	Kamrup (R)	1500.00	12	18,000.00
19	Karbi Anglong	2000.00	12	24,000.00
20	West Karbi Anglong	600.00	12	7,200.00
21	Karimganj	1200.00	12	14,400.00
22	Kokrajhar	1200.00	12	14,400.00
23	Lakhimpur	1500.00	12	18,000.00
24	Morigaon	1200.00	12	14,400.00
25	Nagaon	1500.00	12	18,000.00
26	Hojai	600.00	12	7,200.00
27	Nalbari	1500.00	12	18,000.00
28	Sivasagar	1200.00	12	14,400.00
29	Charaideo	600.00	12	7,200.00
30	Sonitpur	1200.00	12	14,400.00
31	Biswanath	600.00	12	7,200.00
32	Tinsukia	1200.00	12	14,400.00
33	Udalguri	2100.00	12	25,200.00
	District Total			4,86,000.00
	State HQ			1,80,000.00
	Total Budget			6,66,000.00

FMR Code-16.1(16.1.2.2.7)-
M & E (AES & JE) -:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved: 15.12 Lakhs for State HQ and Districts

The Rapid Response Teams have been constituted in the State level and at the District level and has already been notified and works during any Epidemic warning for any diseases (including JE/AES)

It is constituted with the following members: 1. Physician 2.Paediatrician3.Microbiologist 4.Entomologist 5.Food Safety Officer 6.Veterinary officer 7.District Epidemiologist. During out break they go into the Area and study the situation, probable causes, takes necessary samples identifies causes and suggests actions to be taken. They also study regarding the actions taken by local authority like IEC/BCC. Fogging etc. and assess whether it was sufficient or any loopholes and recommend the corrective measures.

Sl. No.	District	Unit Cost	Time Period(Months)	(Amount In Rs.)
1	Baksa	4000.00	12	48000.00
2	Barpeta	3000.00	12	36000.00
3	Bongaigaon	3000.00	12	36000.00
4	Cachar	3000.00	12	36000.00
5	Chirang	3000.00	12	36000.00
6	Darrang	3000.00	12	36000.00
7	Dhemaji	3000.00	12	36000.00
8	Dhubri	3000.00	12	36000.00
9	South Salmara	1000.00	12	12000.00
10	Dibrugarh	4000.00	12	48000.00
11	Dima Hasao	3000.00	12	36000.00
12	Goalpara	3000.00	12	36000.00
13	Golaghat	3000.00	12	36000.00
14	Hailakandi	4000.00	12	48000.00
15	Jorhat	3000.00	12	36000.00
16	Majuli	1000.00	12	12000.00
17	Kamrup (M)	5000.00	12	60000.00
18	Kamrup (R)	5000.00	12	60000.00
19	Karbi Anglong	5000.00	12	60000.00
20	West Karbi Anglong	1000.00	12	12000.00
21	Karimganj	3000.00	12	36000.00
22	Kokrajhar	3000.00	12	36000.00
23	Lakhimpur	4000.00	12	48000.00
24	Morigaon	3000.00	12	36000.00
25	Nagaon	5000.00	12	60000.00
26	Hojai	1000.00	12	12000.00
27	Nalbari	4000.00	12	48000.00
28	Sivasagar	3000.00	12	36000.00
29	Charaideo	1000.00	12	12000.00
30	Sonitpur	3000.00	12	36000.00
31	Biswanath	1000.00	12	12000.00
32	Tinsukia	3000.00	12	36000.00
33	Udalguri	5000.00	12	60000.00
	District Total			12, 72, 000.00
	State HQ	21000.00	12	2,40,000.00
	Total Budget			15,12,000.00

FMR Code-16.1(16.1.2.2.8)-
M & E (Lymphatic Filariasis) -:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**
-

Budget Approved : 3.19 Lakhs For State HQ and Districts

Amount is proposed for Monitoring & supervision of Lymphatic Filariasis at State HQ

Sl. No.	District	Amount
1	Baksa	10000.00
2	Barpeta	10000.00
3	Bongaigaon	10000.00
4	Cachar	10000.00
5	Chirang	10000.00
6	Darrang	10000.00
7	Dhemaji	10000.00
8	Dhubri	10000.00
9	Dibrugarh	10000.00
10	Dima Hasao	10000.00
11	Goalpara	10000.00
12	Golaghat	10000.00
13	Hailakandi	10000.00
14	Jorhat	10000.00
15	Kamrup (M)	10000.00
16	Kamrup (R)	10000.00
17	Karbi Anglong	10000.00
18	Karimganj	10000.00
19	Kokrajhar	10000.00
20	Lakhimpur	10000.00
21	Morigaon	10000.00
22	Nagaon	10000.00
23	Nalbari	10000.00
24	Sivasagar	10000.00
25	Sonitpur	10000.00
26	Tinsukia	10000.00
27	Udalguri	10000.00
	Total for Districts	2,70,000.00
28	State HQ	49000.00
	Total Budget	3,19,000.00

FMR Code-16.1(16.1.3.1.10)

Mobility Support, Field Visits- GFATM Project (Travel Related Costs) :-

Amount allotted for POL for MTS @ Rs.2650/-per month, POL for District Level @ Rs18900/- per month for (One) Vehicle, POL for State HQ @ Rs.40000/-per month.

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved : 88.614 Lakhs

Fund Breakup

Sl. No.	District	Time Period	(Amount In Rs.)
1	Baksa	12	322200.00
2	Barpeta	12	354000.00
3	Bongaigaon	12	322200.00
4	Cachar	12	258600.00
5	Chirang	12	290400.00
6	Darrang	12	290400.00
7	Dhemaji	12	226800.00
8	Dhubri	12	386000.00
9	South Salmara		
10	Dibrugarh	12	322200.00
11	Dima Hasao	12	258600.00
12	Goalpara	12	322200.00
13	Golaghat	12	322200.00
14	Hailakandi	12	258600.00
15	Jorhat	12	258600.00
16	Majuli		
17	Kamrup (M)	12	322200.00
18	Kamrup (R)	12	449400.00
19	Karbi Anglong	12	258600.00
20	West Karbi Anglong	12	63600.00
21	Karimganj	12	258600.00
22	Kokrajhar	12	290400.00
23	Lakhimpur	12	322200.00
24	Morigaon	12	322200.00
25	Nagaon	12	417600.00
26	Hojai		
27	Nalbari	12	290400.00
28	Sivasagar	12	258600.00
29	Charaideo	12	31800.00
30	Sonitpur	12	354000.00
31	Biswanath	12	31800.00
32	Tinsukia	12	258600.00
33	Udalguri	12	258600.00
	State HQ	12	4,80,000.00
	Total Budget		88, 61, 400.00

FMR Code-16.1(16.1.3.2.1)-
Zonal Entomological Units -:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- ZMO/DMO**

Budget Approved: 5.00 Lakhs for three Zonal Offices

Amount Proposed for Mobility for entomological teams and Contingencies Expenses for Survey at districts. Mobility for entomological teams (Hiring of Vehicle, accommodation & DA during survey- two surveys 5days each per months@ 40000/- pm for Zonal unit & 60000/pm for state entomological unit).

Fund Breakup

(Amount in Rs.)

Sl. No.	District	FMR Code
		16.1.3.2.1-Zonal Entomological Units
1	Cachar Zone	150000.00
2	Jorhat Zone	150000.00
3	Guwahati Zone	200000.00
Total Budget		5,00,000.00

FMR Code-16.1(16.1.4.1.15)-
Programme Administration Costs -:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved: 45.60 Lakhs

Amount is proposed for Office Related Expenses, courier charges, stationary etc for day to day activities.

District wise Fund Breakup

Sl. No.	District	Average cost	Time Period	(Amount In Rs.)
1	Baksa	15000.00	12	180000.00
2	Barpeta	10000.00	12	120000.00
3	Bongaigaon	10000.00	12	120000.00
4	Cachar	15000.00	12	180000.00
5	Chirang	10000.00	12	120000.00
6	Darrang	10000.00	12	120000.00
7	Dhemaji	12500.00	12	150000.00
8	Dhubri	10000.00	12	120000.00
9	South Salmara	5000.00	12	60000.00
10	Dibrugarh	12500.00	12	150000.00
11	Dima Hasao	10000.00	12	120000.00
12	Goalpara	10000.00	12	120000.00
13	Golaghat	10000.00	12	120000.00
14	Hailakandi	10000.00	12	120000.00
15	Jorhat	10000.00	12	120000.00
16	Majuli	5000.00	12	60000.00
17	Kamrup (M)	15000.00	12	180000.00
18	Kamrup (R)	15000.00	12	180000.00
19	Karbi Anglong	15000.00	12	180000.00
20	West Karbi Anglong	5000.00	12	60000.00
21	Karimganj	10000.00	12	120000.00
22	Kokrajhar	10000.00	12	120000.00
23	Lakhimpur	15000.00	12	180000.00
24	Morigaon	10000.00	12	120000.00
25	Nagaon	15000.00	12	180000.00
26	Hojai	5000.00	12	60000.00
27	Nalbari	15000.00	12	180000.00
28	Sivasagar	10000.00	12	120000.00
29	Charaideo	5000.00	12	60000.00
30	Sonitpur	10000.00	12	120000.00
31	Biswanath	5000.00	12	60000.00
32	Tinsukia	10000.00	12	120000.00
33	Udalguri	15000.00	12	180000.00
	State HQ	30000.00	12	360000.00
	Total Budget			29, 52, 000.00

FMR Code-16.1(16.1.5.2.2)
GFATM Travel related Costs:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved: 6.22 Lakhs for 27 Districts

Amount allotted for LQAS of MTS @ Rs.1000/- per MTS, Training Cum Workshop of IMA/IAP at Districts & State, Training Cum Workshop in Blocks with Private Sector, Tea Estate Meeting.

District wise fund breakup

Sl. No.	District	Average cost	Quantity	(Amount In Rs.)
1	Baksa	1000.00	24	24000.00
2	Barpeta	1000.00	24	24000.00
3	Bongaigaon	1000.00	24	24000.00
4	Cachar	1000.00	24	24000.00
5	Chirang	1000.00	24	24000.00
6	Darrang	1000.00	24	24000.00
7	Dhemaji	1000.00	12	12000.00
8	Dhubri	1000.00	24	24000.00
9	South Salmara	1000.00		
10	Dibrugarh	1000.00	24	24000.00
11	Dima Hasao	1000.00	24	24000.00
12	Goalpara	1000.00	24	24000.00
13	Golaghat	1000.00	24	24000.00
14	Hailakandi	1000.00	24	24000.00
15	Jorhat	1000.00	24	24000.00
16	Majuli	1000.00		
17	Kamrup (M)	1000.00	24	24000.00
18	Kamrup (R)	1000.00	24	24000.00
19	Karbi Anglong	1000.00	24	24000.00
20	West Karbi Anglong	1000.00		
21	Karimganj	1000.00	24	24000.00
22	Kokrajhar	1000.00	12	12000.00
23	Lakhimpur	1000.00	24	24000.00
24	Morigaon	1000.00	12	12000.00
25	Nagaon	1000.00	24	24000.00
26	Hojai	1000.00		
27	Nalbari	1000.00	24	24000.00
28	Sivasagar	1000.00	12	12000.00
29	Charaideo	1000.00		
30	Sonitpur	1000.00	24	24000.00
31	Biswanath	1000.00		
32	Tinsukia	1000.00	24	24000.00
33	Udalguri	1000.00	46	46000.00
	Total Budget			6,22,000.00

FMR Code-16.1(16.1.5.2.7)
Maintenance Costs of vehicle:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved: 11.20 Lakhs for 27 no.s of Districts.

Activity approved for Annual repair and maintenance cost of vehicle at State HQ and 27 no of district-
District wise fund breakup

Sl. No.	District	Time (In Months)	(Amount In Rs.)
1	Baksa	12	40000.00
2	Barpeta	12	40000.00
3	Bongaigaon	12	40000.00
4	Cachar	12	40000.00
5	Chirang	12	40000.00
6	Darrang	12	40000.00
7	Dhemaji	12	40000.00
8	Dhubri	12	40000.00
9	South Salmara	12	
10	Dibrugarh	12	40000.00
11	Dima Hasao	12	40000.00
12	Goalpara	12	40000.00
13	Golaghat	12	40000.00
14	Hailakandi	12	40000.00
15	Jorhat	12	40000.00
16	Majuli	12	
17	Kamrup (M)	12	40000.00
18	Kamrup (R)	12	40000.00
19	Karbi Anglong	12	40000.00
20	West Karbi Anglong	12	
21	Karimganj	12	40000.00
22	Kokrajhar	12	40000.00
23	Lakhimpur	12	40000.00
24	Morigaon	12	40000.00
25	Nagaon	12	40000.00
26	Hojai	12	
27	Nalbari	12	40000.00
28	Sivasagar	12	40000.00
29	Charaideo	12	
30	Sonitpur	12	40000.00
31	Biswanath	12	
32	Tinsukia	12	40000.00
33	Udalguri	12	40000.00
34	State HQ	12	40000.00
	Total Budget		11,20,000.00

FMR Code-16.1(16.1.5.3.8)
Epidemic Preparedness & Response (Malaria)-:

FMR Owner-

- **State-SPO,NVBDCP**
- **District- DMO/DBVDC**

Budget Approved: 4.00 Lakhs for 10 Districts

Fund will be utilized at State & District Level for Epidemic Preparedness on the following head-

- 1) POL for vehicle for Monitoring & Supervision
- 2) Transportation of sample to the diagnostic center form collection center.
- 3) Vial, Needle, Spirit Swab supply for the collection centre.
- 4) Repairing of Fogging Machine.
- 5) Procurement of Insecticides if required.

District wise fund breakup

Sl. No.	District	(Amount In Rs.)
1	Baksa	40000.00
2	Barpeta	
3	Bongaigaon	
4	Cachar	
5	Chirang	
6	Darrang	
7	Dhemaji	
8	Dhubri	
9	Dibrugarh	
10	Dima Hasao	40000.00
11	Goalpara	
12	Golaghat	
13	Hailakandi	
14	Jorhat	
15	Kamrup (M)	40000.00
16	Kamrup (R)	
17	Karbi Anglong	40000.00
18	Karimganj	
19	Kokrajhar	40000.00
20	Lakhimpur	40000.00
21	Morigaon	
22	Nagaon	40000.00
23	Nalbari	40000.00
24	Sivasagar	
25	Sonitpur	40000.00
26	Tinsukia	
27	Udalguri	40000.00
	Total for Districts	400000.00
28	State HQ	
Total Budget		4,00,000.00