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Operational Guidelines for 2020-2021

IDSP ASSAM

(INTEGRATED DISEASE SURVEILLANCE PROGRAMME)



National Health Mission, Assam
Integrated Disease Surveillance Programme, Assam
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FMR Code breakup fund details**FMR-3.3.3.1- PRI Sensitization/Trainings**

Owner of the Activities at State HQ: Consultant training

Owner of the Activities at District HQ: DSO

One day sensitization for PRIs members consisting of planning for 20 batches -5 nos GP members from each GP as a pilot for IDSP Syndromic Surveillance-S Form reporting

Total fund approved: Rs-5.16 Lakhs

Fund Allocation-At District level:

SI No	Total Batches	No of Batches	No of Participants	Unit cost @ Rs-17200/- Allocation Fund
1	Baksa			Nil
2	Barpeta			Nil
3	Bongaigaon	1	60	Rs. 17,200.00
4	Cachar			Nil
5	Chirang	1	60	Rs. 17,200.00
6	Darrang			Nil
7	Dhemaji	2	120	Rs. 34,400.00
8	Dhubri			Nil
9	Dibrugarh	2	120	Rs. 34,400.00
10	Dima Hasao	1	60	Rs. 17,200.00
11	Goalpara			Nil
12	Golaghat	2	120	Rs. 34,400.00
13	Hailakandi			Nil
14	Jorhat	2	120	Rs. 34,400.00
15	Kamrup M	1	60	Rs. 17,200.00
16	Kamrup R			Nil
17	K Anglong	2	120	Rs. 34,400.00
18	Karimganj			Nil
19	Kokrajhar	2	120	Rs. 34,400.00
20	Lakhimpur			Nil
21	Morigaon	2	120	Rs. 34,400.00
22	Nagaon	3	180	Rs. 51,600.00
23	Nalbari	2	120	Rs. 34,400.00
24	Sivasagar	3	180	Rs. 51,600.00
25	Sonitpur	2	120	Rs. 34,400.00
26	Tinsukia	2	120	Rs. 34,400.00
27	Udalguri			Nil
	District Total	30 nos.	1800 nos.	Rs.516000/-
	State HQ			Nil
	Grand Total			Rs.516000/-

Estimated Budget breakup:

IHIP- One day sensitization for PRI members) at Block HQ (participant 60 Nos)						
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
	1	Tea, Snacks & Lunch@ 150/person + 5persons extra	150.00	68	1	Rs. 10,200.00
3.3.3.1	2	Hiring of hall	1000.00	1	1	Rs. 1,000.00
	3	Contingency expenses	100.00	60	1	Rs. 6,000.00
		Sub Total:				Rs. 17,200.00
		Total Batch		30		Rs. 5,16,000.00

Agenda:

One Day PRI Training			
Venue : Local GP Area			
Time	Duration	Session	Felicitation
09:15-09:30	15 min	Introduction of Participants	
09:30-09:45	15 min	Welcome address	By DSO, IDSP, Assam
09:45-10:30	20 min	objective of the training	By Consultant Training, IDSP, Assam
10:30-10:45	15 min	Tea Break	
10:45-11:00	15 min	S form details	By DSO, IDSP, Assam
11:00-01:30	2 hr 30 mnt	Case definition of Syndromic surveillance report	By Consultant Training, IDSP, Assam/SDM
13:30-14:15	45 min	Lunch Break	
14:15-16:45	1 hr	Open discussion Feedback & Issues from Participants	
16:45-17:00	15 min	Vote of Thanks	By Epidemiologist, IDSP, Assam

FMR-6.1.1.15.1- Non-recurring costs on account of equipment for district public health labs requiring strengthening.

Owner of the Activities at State HQ: BME NHM/ SSO IDSP

Owner of the Activities at District HQ: DSO

- As per D.O. letter No. T18015/150/2010-IDSP, dated 13rd December'2010 , phase wise District hospital upgraded in the state of Assam. Since 2009 already 14 District Public Health lab being functioning for diagnosis of epidemic prone diseases at Golaghat, Dhubri ,Lakhimpur, Goalpara, Nalbari, Nagaon, Sivasagar, Tinsukia , K Anlong & Kamrup Metro, Dima Hasao, Dhemaji, Darrang, Kokrajhar District in phase manner. **Already 18 nos. Lab Tests are provided to the patients on free of cost as per guidelines of State Free Run Diagnostic Service of GOA annexed in 1.**
- In FY 2018-19 another 7 nos DPHL approved i.e. Bongaigaon, Udalguri, Baksa, Chirang, Hailakandi, Karimganj, Morigaon district. After gap analysis of of basic equipments already concern equipment installed and recruitment of HR under process.
- An amount of Rs-33.26 Lakhs approved in FY 2020-21 for 7 nos DPHL.

Total fund approved=Rs-33.26 lakhs

Fund Allocation: At State Level

FMR-6.1.1.15.1		
Sl No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	
2	Barpeta,	
3	Bongaigaon,	
4	Cachar	
5	Chirang,	
6	Darrang,	
7	Dhemaji,	
8	Dhubri,	
9	Dibrugarh,	
10	Dima Hasao	
11	Goalpara,	
12	Golaghat,	
13	Hailakandi	
14	Jorhat,	
15	Kamrup M,	
16	Kamrup R,	
17	Karbi Anglong	
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur,	
21	Morigaon,	
22	Nagaon,	
23	Nalbari,	
24	Sivasagar	
25	Sonitpur,	
26	Tinsukia,	
27	Udalguri	
	District Total	Nil
28	State HQ	Rs.3326000/-
	Grand Total	Rs.3326000/-

FMR-6.1.1.15.2- Any Other Equipment(Replacement of non functioning equipments).

Owner of the Activities at State HQ: BME NHM/ SSO IDSP

Owner of the Activities at District HQ: DSO

- An amount of Rs-16.72 Lakhs approved in FY 2020-21 for for Replacement of non functioning equipments for 14 nos. DPHLs.(Viz-Golaghat, Dhubri, Lakhimpur, Goalpara, Nagaon, Nalbari, Sivasagar, Tinsukia, Darrang, Dima Hasao, Dhemaji, Kokrajhar, Kamrup Metro, Karbi Anglong District)
Total fund approved=Rs-16.72 lakhs

Fund Allocation: At State Level

FMR-6.1.1.15.2		
SI No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	
2	Barpeta,	
3	Bongaigaon,	
4	Cachar	
5	Chirang,	
6	Darrang,	
7	Dhemaji,	
8	Dhubri,	
9	Dibrugarh,	
10	Dima Hasao	
11	Goalpara,	
12	Golaghat,	
13	Hailakandi	
14	Jorhat,	
15	Kamrup M,	
16	Kamrup R,	
17	Karbi Anglong	
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur,	
21	Morigaon,	
22	Nagaon,	
23	Nalbari,	
24	Sivasagar	
25	Sonitpur,	
26	Tinsukia,	
27	Udalguri	
	District Total	Nil
28	State HQ	Rs.1672000/-
	Grand Total	Rs.1672000/-

FMR-9.5.11.1- Medical Officers Trainings

Owner of the Activities at State HQ: Consultant Training

Owner of the Activities at District HQ: DSO

Total fund approved: Rs-13.21 Lakhs

At State HQ-

One day Medical Officers training 2 batches will be held-

1/2 participants from two poor performance Block PHC from each districts as District ToT,

At District HQ-

One day Medical Officers training of 27 districts

Fund Allocation-At District Level

Sl No	Total Batches	No of Batches	No of Participants	Unit cost @ Rs-34750/- Allocation Fund
1	Baksa		Nil	
2	Barpeta		Nil	
3	Bongaigaon	1	60	Rs. 34,750.00
4	Cachar	2	120	Rs. 69,500.00
5	Chirang	1	60	Rs. 34,750.00
6	Darrang		Nil	
7	Dhemaji	2	120	Rs. 69,500.00
8	Dhubri		Nil	
9	Dibrugarh	2	120	Rs. 69,500.00
10	Dima Hasao	1	60	Rs. 34,750.00
11	Goalpara		Nil	
12	Golaghat	2	120	Rs. 69,500.00
13	Hailakandi		Nil	
14	Jorhat	2	120	Rs. 69,500.00
15	Kamrup M	3	180	Rs. 1,04,250.00
16	Kamrup R		Nil	
17	K Anglong	2	120	Rs. 69,500.00
18	Karimganj	2	120	Rs. 69,500.00
19	Kokrajhar	2	120	Rs. 69,500.00
20	Lakhimpur	2	120	Rs. 69,500.00
21	Morigaon	1	60	Rs. 34,750.00
22	Nagaon	4	240	Rs. 1,39,000.00
23	Nalbari	2	120	Rs. 69,500.00
24	Sivasagar	2	120	Rs. 69,500.00
25	Sonitpur	3	180	Rs. 1,04,250.00
26	Tinsukia	2	120	Rs. 69,500.00
27	Udalguri		Nil	
	District Total	38 nos.	2280 nos.	Rs. 13,20,500.00
	State HQ			Nil
	Grand Total			Rs. 13,20,500.00

Estimated Budget breakup of District level MO Training:

IHIP ToT- One Days Training course for Medical Officer at State/District HQ (participant 60 Nos)							
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)	
9.5.11.1	1	TA/DA for participants@ Rs 300 / person or as per actual	300.00	60	1	Rs. 18,000.00	
	2	Tea, Snakes & Lunch@ 150/person/day + 5person extra	150.00	65	1	Rs. 9,750.00	
	3	Hiring of hall	1000.00	1	1	Rs. 1,000.00	
	4	Contingency expenses	100.00	60	1	Rs. 6,000.00	
	Sub Total:						Rs. 34,750.00
	Total Batch			38			Rs. 13,20,500.00

FMR-9.5.11.2- Medical College Doctors Trainings at District level

Owner of the Activities at State HQ: Consultant training

Owner of the Activities at District HQ: DSO

One day Medical College Doctors training -6 batches in 6 Medical Colleges viz-GMCH-Guwahati, AMCH-Dibrugarh, SMCH-Cachar, JMCH-Jorhat, FAAMCH-Barpeta, TMCH-Sonitpur

Total fund approved: Rs-0.600 Lakhs

Fund Allocation-State/District:

Sl. No	State/District	No of Batch	No of participants	Unit cost @ Rs-10000/- Allocation fund
1	Barpeta, FAAMCH,	1 no.	30 nos.	Rs.10000/-
2	Cachar, SMCH,	1 no.	30 nos.	Rs.10000/-
3	Dibrugarh, AMCH,	1 no.	30 nos.	Rs.10000/-
4	Jorhat, JMCH,	1 no.	30 nos.	Rs.10000/-
5	Kamrup M, GMCH,	1 no.	30 nos.	Rs.10000/-
6	Sonitpur, TMCH	1 no.	30 nos.	Rs.10000/-
District Total				Rs.60000/-
State HQ				0
Grand Total				Rs.60000/-

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Estimated Budget breakup of Medical College faculties Training:

One Day Training course for Medical College Doctors at Govt Medical Colleges & Hospitals (participant 30 Nos)							
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)	
9.5.11.2	1	Tea, Snakes & Lunch@ 200/person/day + 5person extra	200.00	35	1	Rs. 7,000.00	
	2	Incidental expenses(Photocopy, job aids, flip charts etc.)	100.00	30	1	Rs. 3,000.00	
	Sub Total:						Rs. 10,000.00
	A	Total Batch		6			
	B	Total amount for Induction training for 6 batchs = 180 participants					Rs. 60,000.00

AGENDA

One Day Training of Medical Officers
Venue : District HQ

Time	Duration	Session	Felicitation
09:30-09:40	10 min	Registration of Participants	
09:40-10:00	20 min	Introduction of Participants	
10:00-11:30	15 min	Welcome address and objective of the meeting	By DSO, IDSP, Assam
10:30-10:45	15 min	Tea Break	
10:45-11:30	15 min	IHIP	By State Representatives
11:00-12:00	30 min	Case Definition & Epidemiology for disease surveillance	Nodal Officer of IDSP of Community Medicine Deptt. of concern Medical College
12:00-13:30	30 min	Data Management and outbreak	By Consultant Training/District Epidemiologist
13:30-14:15	45 min	Lunch Break	
14:15-15:30	1 hr 15 mnt	Laboratory Network under IDSP	Nodal Officer of IDSP of Microbiology Deptt. of concern Medical College
15:30-16:30	30 min	Open disscussion	
16:30-16:45	30 min	Vote of Thanks	

FMR-9.5.11.3- ANM/MPW/Pharmaciest/Nurses Trainings at District level

Owner of the Activities at State HQ: Consultant training
 Owner of the Activities at District HQ: DSO

One day ANM/MPW/Pharmaciest/Nurses training for districts.

Total fund approved = Rs.7.22 Lakhs

Fund Allocation-District level

Sl No	Total Batches	No of Batches	No of Participants	Unit cost @ Rs-17200/-Allocation Fund
1	Baksa			Nil
2	Barpeta			Nil
3	Bongaigaon	2	60	Rs. 34,400.00
4	Cachar			Nil
5	Chirang	1	60	Rs. 17,200.00
6	Darrang			Nil
7	Dhemaji	2	120	Rs. 34,400.00
8	Dhubri			Nil
9	Dibrugarh	2	120	Rs. 34,400.00
10	Dima Hasao	1	60	Rs. 17,200.00
11	Goalpara			Nil
12	Golaghat	3	180	Rs. 51,600.00
13	Hailakandi			Nil
14	Jorhat	3	180	Rs. 51,600.00
15	Kamrup M	2	120	Rs. 34,400.00
16	Kamrup R			Nil
17	K Anglong	4	240	Rs. 68,800.00
18	Karimganj			Nil
19	Kokrajhar	2	120	Rs. 34,400.00
20	Lakhimpur			Nil
21	Morigaon	2	120	Rs. 34,400.00
22	Nagaon	5	300	Rs. 86,000.00
23	Nalbari	1	60	Rs. 17,200.00
24	Sivasagar	5	300	Rs. 86,000.00
25	Sonitpur	5	300	Rs. 86,000.00
26	Tinsukia	2	120	Rs. 34,400.00
27	Udalguri			Nil
	District Total	42 nos.	2520 nos.	Rs. 7,22,000.00
	State HQ			Nil
	Grand Total			Rs. 7,22,000.00

Estimated Budget breakup of HW Training:

IHIP- One Days Training course for CHO/ANM/MPW/SW (Including PRIs) at Block HQ (participant 60 Nos)						
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
9.5.11.3	1	Tea, Snakes & Lunch@ 150/person + 5persons extra	150.00	68	1	Rs. 10,200.00
	2	Hiring of hall	1000.00	1	1	Rs. 1,000.00
	3	Contingency expenses	100.00	60	1	Rs. 6,000.00
		Sub Total:				Rs. 17,200.00
		Total Batch		42		Rs. 7,22,000.00

AGENDA

One Day Training of ANM/MPW/Pharmacist/Nurses- Venue : District HQ			
Time	Duration	Session	Felicitation
09:00-09:10	10 min	Registration Introduction	
09:10-09:15	5 min	Pre Test	
09:30-09:50	15 min	Welcome address and objective of the meeting	By DSO, IDSP, Assam
09:50-10:45	15 min	Tea Break	
10:45-11:00	15 min	IHIP	By CSU representatives
11:00-11:30	30 min	Case Definition	By SSO
11:30-12:00	30 min	Data Management and outbreak	By Consultant Training/District Epidemiologist
12:00-01:30	1 hr	Epidemiology for disease surveillance	By District ToT
13:30-14:15	45 min	Lunch Break	
14:15-15:30	1 hr 15 m	S,P,L forms details	By DSO, IDSP, Assam
15:30-16:30	30 min	Early Warning Signal	By District Epidemiologist
16:30-17:15	45 min	Open discussion & Post Test	
17:15-17:30	15 min	Vote of Thanks	

Pre/Post Test annexed herewith.

FMR-9.5.11.4- Laboratory Technician Trainings at District level

Owner of the Activities at State HQ: Consultant training

Owner of the Activities at District HQ: DSO

Three days Hands on Training of District Laboratory Technicians for 5 batches at Microbiology deptt. of nearby Medical Colleges - 1 no LT from District CH will be participants

Total fund approved = Rs.2.790 lakhs

Fund Allocation-District level:

FMR-9.5.11.4				
Sl No	State/District	No of Batch	No of participants	Unit cost @ Rs-46500/- Allocation fund
1	Barpeta for FAAMCH,	1 no.	30 nos.	Rs.46500/-
2	Cachar for SMCH,	1 no.	30 nos.	Rs.46500/-
3	Dibrugarh for AMCH,	1 no.	30 nos.	Rs.46500/-
4	Jorhat for JMCH,	1 no.	30 nos.	Rs.46500/-
5	Kamrup M for GMCH,	1 no.	30 nos.	Rs.46500/-
6	Sonitpur	1 no.	30 nos.	Rs.46500/-
	District Total	6 nos.	180 nos	Rs.279000/-
	State HQ			0
	Grand Total			Rs.279000/-

Estimated Budget breakup of LT Training :

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Three Days Training course for Lab Tech at District HQ for DPHL (participant 30 Nos)							
FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)	
9.5.11.4	1	TA/DA for participants @ Rs 200 / person X 3days	200.00	30	3	Rs. 18,000.00	
	2	Tea, Snacks & Lunch @ 200/person/day	200.00	35	3	Rs. 21,000.00	
	3	Incidental expenses (Photocopy, job aids, flip charts etc.)	100.00	30	1	Rs. 3,000.00	
	4	Honorarium for resource person @ 500/person X 3 person X 3 days	500.00	3	3	Rs. 4,500.00	
	Sub Total:						Rs. 46,500.00
	A	Total Batch		6			
	B	Total amount for Induction training for 6 batches = 180 participants					Rs. 2,79,000.00

Agenda

Venue-Microbiology deptt. of Govt Medical Colleges

Three days training schedule of laboratory technicians of DPHL under IDSP, Assam

Day 1		
Time	Session	Format
10:30-11:00 AM	Registration of Participants and Pre-evaluation tests	
11:00-11:30 AM	Introduction to IDSP & Role of laboratories in disease surveillance	Lecture/ Discussion
11:30-12:30 PM	Common staining techniques including smear preparation from different samples (Gram stain, Albert's stain, Z-N stain, JSB staining etc) &	Lecture/ Discussion
12:30- 1:30 PM	Microscopic examination for AFB	Dem/Prac
1:30-2:00 PM	Lunch	
2:00-3:30 PM	Collection, storage and transport of clinical samples	Lecture/ Discussion
Day 2		
Time	Session	Format
10:30-11:30 AM	Preparation of common culture media & Introduction to different culture media using different clinical samples including cholera culture, hanging drop, etc	Lecture/ Discussion
11:30-12:30 PM	-do- (media prep & plating)	Dem/Prac
12:30-1:30 PM	Laboratory diagnosis of enteric fever (Widal, TyphiDot test, Blood culture) & Data management on reporting formats in disease surveillance	Lec/Dem/Prac
1:30-2:00 PM	Lunch	
2:00-3:30 PM	Sterilization and disinfection & Biosafety issues including Waste management	Lec/Dem/Prac
Day 3		

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Time	Session	Format
10:30- 12:00 PM	Culture plate reading, Biochemicals and AST & AST reading and diagnosis of cholera	Lec/Dem/Prac
12:00- 1:30 PM	Rapid serological tests & Maintenance of laboratory equipments & Quality assurance in laboratory	Lec/Dem/Prac
1:30-2:00 PM	Lunch	
2:00-3:30 PM	Bacteriological water quality monitoring (Rapid H2S test, MPN test) & Water tests reading	Lec/Dem/Prac
03:30-04:00 PM	Presentation by participants Open discussion	

Pre/Post Test annexed herewith.

FMR-9.5.11.5- Data Managers Trainings at State level

Owner of the Activities at State HQ: Consultant training
 Owner of the Activities at State HQ: Consultant Training

Two days Data Managers Training 1 batch for 27 districts for improvement of S,P,L data reporting. Improvement of Timeliness & consistency report of S,P,L analysis with - Training must be done with internet connectivity

Total fund approved = Rs.1.643 lakhs

Fund Allocation-State level:

FMR-9.5.11.5			
State/District	No of Batch	No of participants	Unit cost @ Rs-164000/-Allocation fund
District Total			0
State HQ	1 no.	27 nos.	Rs-164300
Grand Total	1 no.	27 nos.	Rs-164300

Pre/Post Test annexed herewith.

IHIP- Two Days Online Training course for Data Managers at State HQ						
(participant 27 Nos)						
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Durati on (Days)	Total Amount (Rs.)
9.5.11.5	1	DA for participants @ Rs 200 / person	200.00	27	2	Rs. 10,800.00
	2	TA for participants (to & fro)@ 1000/ person or as per actual	1000.00	27	1	Rs. 27,000.00
	3	Accomodation@1000/day/personX2days	1000.00	27	2	Rs. 54,000.00
	4	Tea, Snakes & Lunch@ 300/person + 5persons extra	300.00	35	2	Rs. 21,000.00
	5	Hiring of hall with Computer Labs	25000.00	1	2	Rs. 50,000.00
	6	Incidental expenses(Photocopy, job aids, flip charts etc.)	50.00	30	1	Rs. 1,500.00
	Sub Total:					
A	Total 1 batch (27 participants)					Rs. 1,64,300.00

FMR-9.5.11.6- Data Entry Operator Training at State level

Owner of the Activities at State HQ: Consultant training
 Owner of the Activities at State HQ: Consultant Training

Two days Data Entry Operator Training 1 batch for 27 districts AND Govt. Medical Colleges & Hospitals for improvement of S,P,L portal data reporting including private sectors - Training must be done with internet connectivity

Total fund approved = Rs.1.866 lakhs

Fund Allocation-State/District:

FMR-9.5.11.6			
State/District	No of Batch	No of participants	Unit cost @ Rs-296450/-Allocation fund
District Total			0
State HQ	1 no.	33 nos.	Rs-186650
Grand Total	1 no.	33 nos.	Rs-186650

IHIP- Two Days Online Training course for Data Entry Operators at State HQ (participant 33 Nos)

New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
9.5.11.6	1	DA for participants @ Rs 200 / person	200.00	33	2	Rs. 13,200.00
	2	TA for participants (to & fro)@1000/ person or as per actual	1000.00	33	1	Rs. 33,000.00
	3	Accommodation@1000/day/personX2days	1000.00	33	2	Rs. 66,000.00
	4	Tea, Snacks & Lunch@ 300/person + 5persons extra	300.00	38	2	Rs. 22,800.00
	5	Hiring of hall with Computer Labs	25000.00	1	2	Rs. 50,000.00
	6	Incidental expenses(Photocopy, job aids, flip charts etc.)	50.00	33	1	Rs. 1,650.00
	Sub Total:					
A	Total for 1 batch (33 participants)					Rs. 1,86,650.00

FMR-9.5.11.7- CHO/ASHA/MPW/AWW Trainings at District level

Owner of the Activities at State HQ: Consultant training
 Owner of the Activities at District HQ: DSO

One day CHO/ASHA/MPW/AWW training for 30 batches will be held at District HQ-

Total fund approved = Rs.7.22 Lakhs

Fund Allocation-District level:

SI No	Total Batches	No of Batches	No of Participants	Unit cost @ Rs-17200/-	Allocation Fund
1	Baksa			Nil	
2	Barpeta			Nil	
3	Bongaigaon	2	60		Rs. 34,400.00
4	Cachar			Nil	
5	Chirang	1	60		Rs. 17,200.00
6	Darrang			Nil	
7	Dhemaji	2	120		Rs. 34,400.00
8	Dhubri			Nil	
9	Dibrugarh	2	120		Rs. 34,400.00
10	Dima Hasao	1	60		Rs. 17,200.00
11	Goalpara			Nil	
12	Golaghat	3	180		Rs. 51,600.00
13	Hailakandi			Nil	
14	Jorhat	3	180		Rs. 51,600.00
15	Kamrup M	2	120		Rs. 34,400.00
16	Kamrup R			Nil	
17	K Anglong	4	240		Rs. 68,800.00
18	Karimganj			Nil	
19	Kokrajhar	2	120		Rs. 34,400.00
20	Lakhimpur			Nil	
21	Morigaon	2	120		Rs. 34,400.00
22	Nagaon	5	300		Rs. 86,000.00
23	Nalbari	1	60		Rs. 17,200.00
24	Sivasagar	5	300		Rs. 86,000.00
25	Sonitpur	5	300		Rs. 86,000.00
26	Tinsukia	2	120		Rs. 34,400.00
27	Udalguri			Nil	
	District Total	42 nos.	2520 nos.	Rs. 7,22,000.00	
	State HQ			Nil	
	Grand Total			Rs. 7,22,000.00	

IHIP- One Days Training course for CHO/ANM/MPW/SW (Including PRIs) at Block HQ (participant 60 Nos)

New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
9.5.11.7	1	Tea, Snakes & Lunch@ 150/person + 5persons extra	150.00	68	1	Rs. 10,200.00
	2	Hiring of hall	1000.00	1	1	Rs. 1,000.00
	3	Contingency expenses	100.00	60	1	Rs. 6,000.00
		Sub Total:				Rs. 17,200.00
		Total Batch		42		Rs. 7,22,000.00

FMR-9.5.11.8- Block Health Team for Data Entry and Analysis one day Trainings at District level

Owner of the Activities at State HQ: Consultant training
Owner of the Activities at District HQ: DSO

One day Block Health Team training for 10 batches will be held at District HQ-

1 batch for 10 poor performance block PHC of district for reporting of S,P,L surveillance under IDSP,

Total fund approved = Rs.7.05 lakhs

Fund Allocation-District level:

SI No	Total Batches	No of Batches	No of Participants	Unit cost @ Rs-17200/- Allocation Fund
1	Baksa			Nil
2	Barpeta			Nil
3	Bongaigaon	2	60	Rs. 34,400.00
4	Cachar			Nil
5	Chirang	1	60	Rs. 17,200.00
6	Darrang			Nil
7	Dhemaji	2	120	Rs. 34,400.00
8	Dhubri			Nil
9	Dibrugarh	3	180	Rs. 51,600.00
10	Dima Hasao	1	60	Rs. 17,200.00
11	Goalpara			Nil
12	Golaghat	3	180	Rs. 51,600.00
13	Hailakandi			Nil
14	Jorhat	3	180	Rs. 51,600.00
15	Kamrup M	2	120	Rs. 34,400.00
16	Kamrup R			Nil
17	K Anglong	3	240	Rs. 51,600.00
18	Karimganj			Nil
19	Kokrajhar	2	120	Rs. 34,400.00
20	Lakhimpur			Nil
21	Morigaon	2	120	Rs. 34,400.00
22	Nagaon	5	300	Rs. 86,000.00
23	Nalbari	2	120	Rs. 34,400.00
24	Sivasagar	3	180	Rs. 51,600.00
25	Sonitpur	4	240	Rs. 68,800.00
26	Tinsukia	3	180	Rs. 51,600.00
27	Udalguri			Nil
	District Total	41 nos.	2460 nos.	Rs. 7,05,000.00
	State HQ			Nil
	Grand Total			Rs. 7,05,000.00

IHIP- One day training for Data entry and analysis for Block Health Team including BCM/BPA/Lab Techniciun/Pharmaciest/PHC Accountant cum ABPM (participant 60 Nos)						
New FMR Code	Sl. No.	Component	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
9.5.11.8	1	Tea, Snakes & Lunch@ 150/person + 5persons extra	150.00	68	1	Rs. 10,200.00
	2	Hiring of hall if needed	1000.00	1	1	Rs. 1,000.00
	3	Contingency expenses	100.00	60	1	Rs. 6,000.00
		Sub Total:				Rs. 17,200.00
		Total Batch		41		Rs. 7,05,000.00

Pre/Post Test annexed herewith.

FMR-9.5.11.9- Any Others: Three Days Training course for District Rapid Response Team Members at State HQ (participant 60 Nos)

Owner of the Activities at State HQ: Consultant training

Total fund approved = Rs.7.420 Lakhs

Fund Allocation-State Level:

FMR-9.5.11.9			
State/District	No of Batch	No of participants	Unit cost @ Rs-370800/-Allocation fund
District Total			0
State HQ	2 no.	120 nos.	Rs-370800
Grand Total	2 no.	120 nos.	Rs-741600

AGENDA

Venue : State HQ

Time	Duration	Session	Felicitation
09:00-09:10	10 min	Registration	
09:10-09:15	5 min	Pre Test	
09:15-09:30	15 min	Introduction	
09:30-09:50	15 min	Welcome address and objective of the meeting	By DSO, IDSP, Assam
09:50-10:45	15 min	Tea Break	
10:45-11:00	15 min	IDSP Reporting System	By DSO, IDSP, Assam
11:00-11:30	30 min	Case Definition	By District ToT
11:30-12:00	30 min	Data Management and outbreak	By Consultant Training/District Epidemiologist
12:00-01:30	1 hr	Epidemiology for disease surveillance	By District ToT
13:30-14:15	45 min	Lunch Break	
14:15-15:30	1 hr 15 m	S,P,L forms details	By DSO, IDSP, Assam
15:30-16:30	30 min	Early Warning Signal	By District Epidemiologist
16:30-17:00	30 min	Open discussion	
17:00-17:15	15 min	Post Test	

R-10.4.2- Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each District Public Health Lab

Owner of the Activities at State HQ: SSO/State Microbiologist
 Owner of the Activities at District HQ: DSO/District Microbiologist

An amount of Rs-2 Lakhs approved for each DPHL for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. under IDSP details as given below:

Total fund approved=Rs-54.00 lakhs

Fund allocation: At State/District:

FMR-10.4.2		Unit cost @ Rs-200000/-Allocation fund
Sl No	State/District	
1	Baksa,	200000/-
2	Barpeta	200000/-
3	Bongaigaon,	200000/-
4	Cachar	200000/-
5	Chirang,	200000/-
6	Darrang,	200000/-
7	Dhemaji,	200000/-
8	Dhubri,	200000/-
9	Dibrugarh	200000/-
10	Dima Hasao,	200000/-
11	Goalpara,	200000/-
12	Golaghat,	200000/-
13	Hailakandi,	200000/-
14	Jorhat	200000/-
15	Kamrup(M),	200000/-
16	Kamrup(R)	200000/-
17	Karbi Anglong,	200000/-
18	Kokrajhar,	200000/-
19	Karimganj,	200000/-
20	Lakhimpur,	200000/-
21	Morigaon,	200000/-
22	Nagaon,	200000/-
23	Nalbari,	200000/-
24	Sivsagar,	200000/-
25	Sonitpur	200000/-
26	Tinsukia,	200000/-
27	Udalguri	200000/-
	District Total	5400000/-
28	State HQ	Nil
	G Total	5400000/-

FMR-10.4.3- Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests

Owner of the Activities at State HQ: SSO/State Microbiologist

Owner of the Activities at District HQ: DSO/Nodal Officer, Govt Medical Colleges, Microbiology deptt.

An amount of Rs-2 Lakhs approved in Assam Establish referral lab network in 6 Govt. Medical Colleges viz-GMCH, AMCH & SMCH,FAAMCH Barpeta, TMCH Sonitpur .

Total fund approved=Rs-12.00 lakhs

Fund Allocation-State/District:

FMR-10.4.3		
Sl.No	State/District	Unit cost @ Rs-2 Lakhs Allocation fund
1	Barpeta, FAAMCH	Rs. 2,00,000.00
2	Cachar, SMCH	Rs. 2,00,000.00
3	Dibrugarh, AMCH	Rs. 2,00,000.00
4	Jorhat, JMCH	Rs. 2,00,000.00
5	Kamrup M, GMCH	Rs. 2,00,000.00
6	Sonitpur, TMCH	Rs. 2,00,000.00
	District Total	Rs. 12,00,000.00
	State HQ	Rs. -
	Grand Total	Rs. 12,00,000.00

FMR-10.4.4- Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.

Owner of the Activities at State HQ: SSO/State Microbiologist

Owner of the Activities at District HQ: DSO/Nodal Officer, Govt Medical Colleges, Microbiology deptt.

An amount of Rs-100000/- approved for expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for each SRL . viz-GMCH, AMCH , SMCH, JMCH, FAAMCH, TMCH,

Total fund approved=Rs-6.00 lakhs

Fund Allocation: At District Level

FMR-10.4.3		
Sl.No	State/District	Unit cost @ Rs-1 Lakhs Allocation fund
1	Barpeta, FAAMCH	Rs. 1,00,000.00
2	Cachar, SMCH	Rs. 1,00,000.00
3	Dibrugarh, AMCH	Rs. 1,00,000.00
4	Jorhat, JMCH	Rs. 1,00,000.00
5	Kamrup M, GMCH	Rs. 1,00,000.00
6	Sonitpur, TMCH	Rs. 1,00,000.00

	District Total	Rs. 6,00,000.00
	State HQ	Rs. -
	Grand Total	Rs. 6,00,000.00

FMR-10.4.7-Any Other(Please Specify)-(Establishment of IDSP Data Unit at IDH Hospital)

Owner of the Activities at State HQ: SSO

Owner of the Activities at District HQ: DSO/Head of the IDH Hospital

IDSP Data Unit at IDH Hospital-Total approved amount Rs-2.45 Lakhs- for establishment of Data Unit of IDSP in Infectious Disease Control Hospital, Guwahati Assam.

The approved amount for Computers and IT Equipments for DSU@ Rs. 70000/-

Web camera, microphone etc. for DSU@ Rs. 5000/-,

Broadband connectivity for IDH@ Rs. 10000/-,

Furniture & Fixtures etc. Rs-100000/- for setup IDSP Data Unit in IDH Hospital,

Office Expenses-Rs-5000/-

Fund Allocation: At State Level

FMR-10.4.7		
Sl No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	
2	Barpeta,	
3	Bongaigaon,	
4	Cachar	
5	Chirang,	
6	Darrang,	
7	Dhemaji,	
8	Dhubri,	
9	Dibrugarh,	
10	Dima Hasao	
11	Goalpara,	
12	Golaghat,	
13	Hailakandi	
14	Jorhat,	
15	Kamrup M/ Head of the IDH Hospital	245000/-
16	Kamrup R,	
17	Karbi Anglong	
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur,	
21	Morigaon,	
22	Nagaon,	
23	Nalbari,	
24	Sivasagar	
25	Sonitpur,	
26	Tinsukia,	
27	Udalguri	
	District Total	245000/-
28	State HQ	Nil
	Grand Total	Rs.245000/-

FMR-12.17.2-Printing of Formats for Monitoring & surveillance

Owner of the Activities at State HQ: SSO
Owner of the Activities at District HQ: DSO

IDSP Printing- Total approved Rs-65.91 Lakhs in FY 2020-21 for OPD Registers for Doctors & Registration/IPD Register, S,P,L forms, Tallysheet.
Rs-20.00 Lakhs for OPD Registers for Doctors.
Rs-22.50 Lakhs for OPD Registers for Registration.
Rs-1.20 Lakhs for IPD Registers.
Rs-10.50 Lakhs for Syndromic Surveillance Register.
Rs-8.36 Lakhs for S, P, L forms printing
Rs-3.36 Lakhs for Tally sheet printing

Fund Allocation: At District Level

SI No	District	Total Fund Approved
1	BAKSA	Rs. 2,13,650.00
2	BARPETA	Rs. 3,13,960.00
3	BONGAIGAON	Rs. 1,51,740.00
4	CACHAR	Rs. 2,44,230.00
5	CHIRANG	Rs. 1,51,520.00
6	DARRANG	Rs. 1,95,250.00
7	DHEMAJI	Rs. 1,57,840.00
8	DHUBRI	Rs. 2,47,580.00
9	DIBRUGARH	Rs. 3,22,600.00
10	DIMA HASAO	Rs. 1,11,130.00
11	GOALPARA	Rs. 2,13,690.00
12	GOLAGHAT	Rs. 3,33,060.00
13	HAILAKANDI	Rs. 1,05,110.00
14	JORHAT	Rs. 2,82,780.00
15	KAMRUP	Rs. 3,94,550.00
16	KAMRUP M	Rs. 3,10,000.00
17	K ANGLOG	Rs. 2,29,760.00
18	KARIMGANJ	Rs. 1,73,820.00
19	KOKRAJHAR	Rs. 2,31,340.00
20	LAKHIMPUR	Rs. 1,90,620.00
21	MARIGAON	Rs. 1,68,540.00
22	NAGAON	Rs. 3,80,310.00
23	NALBARI	Rs. 2,65,980.00
24	SIBSAGAR	Rs. 2,83,150.00
25	SONITPUR	Rs. 5,30,310.00
26	TINSUKIA	Rs. 1,61,410.00
27	UDALGURI	Rs. 2,27,470.00
District Total		Rs. 65,91,000.00
State Total		Nil
Grand Total		Rs. 65,91,000.00

Total Fund Approved-Rs-10.50/-Lakhs for printing of Syndromic Surveillance Register

SI No	District	Required Registers of Syndromic Surveillance-Per Register Approved Amount @ Rs-105/	
		Total Quantity	Total Amount
1	BAKSA	320	Rs. 33,600.00
2	BARPETA	530	Rs. 55,650.00
3	BONGAIGAON	230	Rs. 24,150.00
4	CACHAR	560	Rs. 58,800.00
5	CHIRANG	160	Rs. 16,800.00
6	DARRANG	330	Rs. 34,650.00
7	DHEMAJI	200	Rs. 21,000.00
8	DHUBRI	500	Rs. 52,500.00
9	DIBRUGARH	480	Rs. 50,400.00
10	DIMA HASAO	150	Rs. 15,750.00
11	GOALPARA	310	Rs. 32,550.00
12	GOLAGHAT	300	Rs. 31,500.00
13	HAILAKANDI	210	Rs. 22,050.00
14	JORHAT	300	Rs. 31,500.00
15	KAMRUP	690	Rs. 72,450.00
16	KAMRUP M	120	Rs. 12,600.00
17	K ANGLOG	300	Rs. 31,500.00
18	KARIMGANJ	440	Rs. 46,200.00
19	KOKRAJHAR	320	Rs. 33,600.00
20	LAKHIMPUR	400	Rs. 42,000.00
21	MARIGAON	260	Rs. 27,300.00
22	NAGAON	750	Rs. 78,750.00
23	NALBARI	380	Rs. 39,900.00
24	SIBSAGAR	520	Rs. 54,600.00
25	SONITPUR	600	Rs. 63,000.00
26	TINSUKIA	340	Rs. 35,700.00
27	UDALGURI	300	Rs. 31,500.00
District Total		10000	Rs. 10,50,000.00
State Total			Nil
Grand Total		10000	Rs. 10,50,000.00

Total Fund Approved-Rs-8.36/-Lakhs for printing of S,P,L forms

Sl No	District	Required S Form- Per Books approved Amount @ Rs-120/-		Required P Form-Per Books approved Amount @ Rs-100/-		Required L Form-Per Books approved Amount @ Rs-100/-		Total Fund Approved
		Total Quantity	Total Amount	Total Quantity	Total Amount	Total Quantity	Total Amount	
1	BAKSA	158	Rs. 18,960.00	46	Rs. 4,600.00	39	Rs. 3,900.00	Rs. 27,460.00
2	BARPETA	265	Rs. 31,800.00	64	Rs. 6,400.00	60	Rs. 6,000.00	Rs. 44,200.00
3	BONGAIGAON	106	Rs. 12,720.00	33	Rs. 3,300.00	31	Rs. 3,100.00	Rs. 19,120.00
4	CACHAR	275	Rs. 33,000.00	37	Rs. 3,700.00	33	Rs. 3,300.00	Rs. 40,000.00
5	CHIRANG	79	Rs. 9,480.00	36	Rs. 3,600.00	28	Rs. 2,800.00	Rs. 15,880.00
6	DARRANG	165	Rs. 19,800.00	40	Rs. 4,000.00	27	Rs. 2,700.00	Rs. 26,500.00
7	DHEMAJI	102	Rs. 12,240.00	35	Rs. 3,500.00	29	Rs. 2,900.00	Rs. 18,640.00
8	DHUBRI	250	Rs. 30,000.00	47	Rs. 4,700.00	37	Rs. 3,700.00	Rs. 38,400.00
9	DIBRUGARH	235	Rs. 28,200.00	69	Rs. 6,900.00	45	Rs. 4,500.00	Rs. 39,600.00
10	DIMA HASAO	69	Rs. 8,280.00	25	Rs. 2,500.00	20	Rs. 2,000.00	Rs. 12,780.00
11	GOALPARA	155	Rs. 18,600.00	46	Rs. 4,600.00	46	Rs. 4,600.00	Rs. 27,800.00
12	GOLAGHAT	148	Rs. 17,760.00	80	Rs. 8,000.00	45	Rs. 4,500.00	Rs. 30,260.00
13	HAILAKANDI	108	Rs. 12,960.00	20	Rs. 2,000.00	18	Rs. 1,800.00	Rs. 16,760.00
14	JORHAT	152	Rs. 18,240.00	66	Rs. 6,600.00	45	Rs. 4,500.00	Rs. 29,340.00
15	KAMRUP	332	Rs. 39,840.00	79	Rs. 7,900.00	83	Rs. 8,300.00	Rs. 56,040.00
16	KAMRUP M	58	Rs. 6,960.00	81	Rs. 8,100.00	77	Rs. 7,700.00	Rs. 22,760.00
17	K ANGLOG	147	Rs. 17,640.00	53	Rs. 5,300.00	51	Rs. 5,100.00	Rs. 28,040.00
18	KARIMGANJ	223	Rs. 26,760.00	29	Rs. 2,900.00	28	Rs. 2,800.00	Rs. 32,460.00
19	KOKRAJHAR	162	Rs. 19,440.00	50	Rs. 5,000.00	47	Rs. 4,700.00	Rs. 29,140.00
20	LAKHIMPUR	196	Rs. 23,520.00	35	Rs. 3,500.00	30	Rs. 3,000.00	Rs. 30,020.00
21	MARIGAON	132	Rs. 15,840.00	35	Rs. 3,500.00	33	Rs. 3,300.00	Rs. 22,640.00
22	NAGAON	268	Rs. 32,160.00	75	Rs. 7,500.00	69	Rs. 6,900.00	Rs. 46,560.00
23	NALBARI	185	Rs. 22,200.00	58	Rs. 5,800.00	53	Rs. 5,300.00	Rs. 33,300.00
24	SIBSAGAR	265	Rs. 31,800.00	55	Rs. 5,500.00	56	Rs. 5,600.00	Rs. 42,900.00
25	SONITPUR	295	Rs. 35,400.00	124	Rs. 12,400.00	56	Rs. 5,600.00	Rs. 53,400.00
26	TINSUKIA	168	Rs. 20,160.00	30	Rs. 3,000.00	29	Rs. 2,900.00	Rs. 26,060.00
27	UDALGURI	149	Rs. 17,880.00	51	Rs. 5,100.00	26	Rs. 2,600.00	Rs. 25,580.00
District Total		4847	Rs. 5,81,640.00	1399	Rs. 1,39,900.00	1141	Rs. 1,14,100.00	Rs. 8,35,640.00
State Total		NII						
District Total		4847	Rs. 5,81,640.00	1399	Rs. 1,39,900.00	1141	Rs. 1,14,100.00	Rs. 8,35,640.00

Total Fund Approved-Rs-43.70/-Lakhs for printing of OPD Registers for Doctors and Registration and IPD Registers

Rs-20.00 Lakhs for OPD Registers for Doctors.
 Rs-22.50 Lakhs for OPD Registers for Registration.
 Rs-1.20 Lakhs for IPD Registers.

SI N O	District	Required OPD Registers (For Doctors) Per Register Approved Amount@ Rs- 80/-		Required OPD Registers (For Registration) Per Register Approved Amount @ Rs-150/-		Required IPD Registers Per Register Approved Amount @ Rs-80/-		Total Fund Approved
		Total Quan tity	Total Amount	Total Quant ity	Total Amount	Tota l Qua ntity	Total Amount	
1	BAKSA	810	Rs. 64,800.00	485	Rs. 72,750.00	50	Rs. 4,000.00	Rs. 1,41,550.00
2	BARPETA	1130	Rs. 90,400.00	685	Rs. 1,02,750.00	70	Rs. 5,600.00	Rs. 1,98,750.00
3	BONGAIGAON	575	Rs. 46,000.00	345	Rs. 51,750.00	35	Rs. 2,800.00	Rs. 1,00,550.00
4	CACHAR	945	Rs. 75,600.00	385	Rs. 57,750.00	40	Rs. 3,200.00	Rs. 1,36,550.00
5	CHIRANG	625	Rs. 50,000.00	380	Rs. 57,000.00	40	Rs. 3,200.00	Rs. 1,10,200.00
6	DARRANG	705	Rs. 56,400.00	430	Rs. 64,500.00	45	Rs. 3,600.00	Rs. 1,24,500.00
7	DHEMAJI	620	Rs. 49,600.00	380	Rs. 57,000.00	40	Rs. 3,200.00	Rs. 1,09,800.00
8	DHUBRI	830	Rs. 66,400.00	500	Rs. 75,000.00	50	Rs. 4,000.00	Rs. 1,45,400.00
9	DIBRUGARH	1230	Rs. 98,400.00	740	Rs. 1,11,000.00	83	Rs. 6,640.00	Rs. 2,16,040.00
10	DIMA HASAO	440	Rs. 35,200.00	260	Rs. 39,000.00	30	Rs. 2,400.00	Rs. 76,600.00
11	GOALPARA	810	Rs. 64,800.00	490	Rs. 73,500.00	50	Rs. 4,000.00	Rs. 1,42,300.00
12	GOLAGHAT	1430	Rs. 1,14,400.00	870	Rs. 1,30,500.00	90	Rs. 7,200.00	Rs. 2,52,100.00
13	HAILAKANDI	350	Rs. 28,000.00	210	Rs. 31,500.00	25	Rs. 2,000.00	Rs. 61,500.00
14	JORHAT	1170	Rs. 93,600.00	710	Rs. 1,06,500.00	75	Rs. 6,000.00	Rs. 2,06,100.00
15	KAMRUP	1410	Rs. 1,12,800.00	850	Rs. 1,27,500.00	85	Rs. 6,800.00	Rs. 2,47,100.00
16	KAMRUP M	1440	Rs. 1,15,200.00	880	Rs. 1,32,000.00	100	Rs. 8,000.00	Rs. 2,55,200.00
17	K ANGLOG	840	Rs. 67,200.00	570	Rs. 85,500.00	60	Rs. 4,800.00	Rs. 1,57,500.00
18	KARIMGANJ	510	Rs. 40,800.00	300	Rs. 45,000.00	30	Rs. 2,400.00	Rs. 88,200.00
19	KOKRAJHAR	890	Rs. 71,200.00	540	Rs. 81,000.00	55	Rs. 4,400.00	Rs. 1,56,600.00
20	LAKHIMPUR	620	Rs. 49,600.00	380	Rs. 57,000.00	45	Rs. 3,600.00	Rs. 1,10,200.00
21	MARIGAON	620	Rs. 49,600.00	380	Rs. 57,000.00	45	Rs. 3,600.00	Rs. 1,10,200.00
22	NAGAON	1340	Rs. 1,07,200.00	820	Rs. 1,23,000.00	85	Rs. 6,800.00	Rs. 2,37,000.00
23	NALBARI	1030	Rs. 82,400.00	610	Rs. 91,500.00	62	Rs. 4,960.00	Rs. 1,78,860.00
24	SIBSAGAR	980	Rs. 78,400.00	595	Rs. 89,250.00	60	Rs. 4,800.00	Rs. 1,72,450.00
25	SONITPUR	2220	Rs. 1,77,600.00	1345	Rs. 2,01,750.00	60	Rs. 4,800.00	Rs. 3,84,150.00
26	TINSUKIA	530	Rs. 42,400.00	315	Rs. 47,250.00	35	Rs. 2,800.00	Rs. 92,450.00
27	UDALGURI	900	Rs. 72,000.00	545	Rs. 81,750.00	55	Rs. 4,400.00	Rs. 1,58,150.00
District Total		25000	Rs. 20,00,000.00	15000	Rs. 22,50,000.00	1500	Rs. 1,20,000.00	Rs. 43,70,000.00
State HQ		Nil						
Grand Total		25000	Rs. 20,00,000.00	15000	Rs. 22,50,000.00	1500	Rs. 1,20,000.00	Rs. 43,70,000.00

Total Fund Approved-Rs-3.357/-Lakhs for printing of Tally Sheet

Sl No	District	Required Tallysheet- Per Books approved Amount @ Rs-80/-	
		Total Quantity	Total Amount
1	BAKSA	138	Rs. 11,040.00
2	BARPETA	192	Rs. 15,360.00
3	BONGAIGAON	99	Rs. 7,920.00
4	CACHAR	111	Rs. 8,880.00
5	CHIRANG	108	Rs. 8,640.00
6	DARRANG	120	Rs. 9,600.00
7	DHEMAJI	105	Rs. 8,400.00
8	DHUBRI	141	Rs. 11,280.00
9	DIBRUGARH	207	Rs. 16,560.00
10	DIMA HASAO	75	Rs. 6,000.00
11	GOALPARA	138	Rs. 11,040.00
12	GOLAGHAT	240	Rs. 19,200.00
13	HAILAKANDI	60	Rs. 4,800.00
14	JORHAT	198	Rs. 15,840.00
15	KAMRUP	237	Rs. 18,960.00
16	KAMRUP M	243	Rs. 19,440.00
17	K ANGLOG	159	Rs. 12,720.00
18	KARIMGANJ	87	Rs. 6,960.00
19	KOKRAJHAR	150	Rs. 12,000.00
20	LAKHIMPUR	105	Rs. 8,400.00
21	MARIGAON	105	Rs. 8,400.00
22	NAGAON	225	Rs. 18,000.00
23	NALBARI	174	Rs. 13,920.00
24	SIBSAGAR	165	Rs. 13,200.00
25	SONITPUR	372	Rs. 29,760.00
26	TINSUKIA	90	Rs. 7,200.00
27	UDALGURI	153	Rs. 12,240.00
District Total		4197	Rs. 3,35,760.00
State Total		Nil	
Grand Total		4197	Rs. 3,35,760.00

FMR-16.1.2.1.16-IDSP Meeting under IDSP

Owner of the Activities at State HQ: SSO

Owner of the Activities at District HQ: DSO

IDSP Meeting-Total approved amount Rs-5 Lakhs- to be conducted IDSP meetings in FY 2020-21

Total fund approved = Rs.5.00 lakhs

Fund Allocation: At State/District:

FMR-16.1.2.1.16			
Sl No	State/District	No. of Quantity	Allocation fund
1	Baksa	1 no	Rs.16000/-
2	Barpeta	1 no	Rs.16000/-
3	Bongaigaon	1 no	Rs.16000/-
4	Cachar	1 no	Rs.16000/-
5	Chirang	1 no	Rs.16000/-
6	Darrang	1 no	Rs.16000/-
7	Dhemaji	1 no	Rs.16000/-
8	Dhubri	1 no	Rs.16000/-
9	Dibrugarh	1 no	Rs.16000/-
10	Dima Hasao	1 no	Rs.16000/-
11	Goalpara	1 no	Rs.16000/-
12	Golaghat	1 no	Rs.16000/-
13	Hailakandi	1 no	Rs.16000/-
14	Johat	1 no	Rs.16000/-
15	K Aanglong	1 no	Rs.16000/-
16	Kamrup M	1 no	Rs.16000/-
17	Kamrup R	1 no	Rs.16000/-
18	Karimganj	1 no	Rs.16000/-
19	Kokrajhar	1 no	Rs.16000/-
20	Lakhimpur	1 no	Rs.16000/-
21	Morigaon	1 no	Rs.16000/-
22	Nagaon	1 no	Rs.16000/-
23	Nalbari	1 no	Rs.16000/-
24	Sibasagar	1 no	Rs.16000/-
25	Sonitpur	1 no	Rs.16000/-
26	Tinsukia	1 no	Rs.16000/-
27	Udalguri	1 no	Rs.16000/-
	District Total	27 nos.	Rs.432000/-
28	State HQ	3 nos.	Rs.68000/-
	G Total	30 nos.	Rs.500000/-

FMR-16.1.3.1.7 – MOBILITY: Travel cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at State HQ

Owner of the Activities at State HQ: SSO

MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU

Total fund approved = Rs.7.20 lakhs

Fund Allocation: At State Level

FMR-16.1.3.1.7		
Sl No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	
2	Barpeta,	
3	Bongaigaon,	
4	Cachar	
5	Chirang,	
6	Darrang,	
7	Dhemaji,	
8	Dhubri,	
9	Dibrugarh,	
10	Dima Hasao	
11	Goalpara,	
12	Golaghat,	
13	Hailakandi	
14	Jorhat,	
15	Kamrup M,	
16	Kamrup R,	
17	Karbi Anglong	
18	Karimganj	
19	Kokrajhar	
20	Lakhimpur,	
21	Morigaon,	
22	Nagaon,	
23	Nalbari,	
24	Sivasagar	
25	Sonitpur,	
26	Tinsukia,	
27	Udalguri	
	District Total	
28	State HQ	720000/-
	Grand Total	Rs.720000/-

FMR-16.1.3.3.8 – MOBILITY: Travel cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at Districts

Owner of the Activities at District: DSO

Total fund approved = Rs.54.00 lakhs

Mobility Support for FY 2020-21 –Rs-5400000 i.e.. Rs-200000/- approved per annum for 27 districts. Hiring of vehicle for field visit as approved by NHM norms. Minimum 10 Days field visit must be done by DSU staffs. The Mobility support fund calculated on the basis of Nos. of Reporting Units as follows:

Fund Allocation: At District Level

FMR-16.1.3.3.8		
SI No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	200000/-
2	Barpeta,	200000/-
3	Bongaigaon,	200000/-
4	Cachar	200000/-
5	Chirang,	200000/-
6	Darrang,	200000/-
7	Dhemaji,	200000/-
8	Dhubri,	200000/-
9	Dibrugarh,	200000/-
10	Dima Hasao	200000/-
11	Goalpara,	200000/-
12	Golaghat,	200000/-
13	Hailakandi	200000/-
14	Jorhat,	200000/-
15	Kamrup M,	200000/-
16	Kamrup R,	200000/-
17	Karbi Anglong	200000/-
18	Karimganj	200000/-
19	Kokrajhar	200000/-
20	Lakhimpur,	200000/-
21	Morigaon,	200000/-
22	Nagaon,	200000/-
23	Nalbari,	200000/-
24	Sivasagar	200000/-
25	Sonitpur,	200000/-
26	Tinsukia,	200000/-
27	Udalguri	200000/-
	District Total	Rs.5400000/-
28	State HQ	
	Grand Total	Rs.5400000/-

FMR-16.1.4.1.2 – Information, Communication and Technology under IDSP

Owner of the Activities at State HQ: SSO

Owner of the Activities at State HQ: DSO

Total fund approved = Rs.13.50 lakhs for ICT equipments.

Fund Allocation-State/District:

FMR-16.1.4.1.2		
Sl No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	50000/-
2	Barpeta,	50000/-
3	Bongaigaon,	50000/-
4	Cachar	50000/-
5	Chirang,	50000/-
6	Darrang,	50000/-
7	Dhemaji,	50000/-
8	Dhubri,	50000/-
9	Dibrugarh,	50000/-
10	Dima Hasao	50000/-
11	Goalpara,	50000/-
12	Golaghat,	50000/-
13	Hailakandi	50000/-
14	Jorhat,	50000/-
15	Kamrup M,	50000/-
16	Kamrup R,	50000/-
17	Karbi Anglong	50000/-
18	Karimganj	50000/-
19	Kokrajhar	50000/-
20	Lakhimpur,	50000/-
21	Morigaon,	50000/-
22	Nagaon,	50000/-
23	Nalbari,	50000/-
24	Sivasagar	50000/-
25	Sonitpur,	50000/-
26	Tinsukia,	50000/-
27	Udalguri	50000/-
	District Total	Rs.1350000/-
28	State HQ	Nil
	Grand Total	Rs.1350000/-

FMR-16.1.4.1.5 – Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)

Owner of the Activities at State HQ: SSO/Consultant Finance

Owner of the Activities at State HQ: DSO

For State HQ- An amount for Rs -720000/- approved for FY 2020-21 i.e. @Rs-60000/- per month.

For Districts- Amount Alloted for yearly expenses.

Fund Allocation-State/District:

FMR-16.1.4.1.5		
Sl No.	State/District	Allocation Fund(In Rs.)
1	Baksa,	240000/-
2	Barpeta,	240000/
3	Bongaigaon,	240000/
4	Cachar	240000/
5	Chirang,	240000/
6	Darrang,	240000/
7	Dhemaji,	240000/
8	Dhubri,	240000/
9	Dibrugarh,	240000/
10	Dima Hasao	240000/
11	Goalpara,	240000/
12	Golaghat,	240000/
13	Hailakandi	240000/
14	Jorhat,	240000/
15	Kamrup M,	240000/
16	Kamrup R,	240000/
17	Karbi Anglong	240000/
18	Karimganj	240000/
19	Kokrajhar	240000/
20	Lakhimpur,	240000/
21	Morigaon,	240000/
22	Nagaon,	240000/
23	Nalbari,	240000/
24	Sivasagar	240000/
25	Sonitpur,	240000/
26	Tinsukia,	240000/
27	Udalguri	240000/
	District Total	Rs.6984000/-
28	State HQ	720000/-
	Grand Total	Rs.7704000/-

FMR-16.1.5.2.1 – Minor repairs and AMC of IT/office equipment supplied under IDSP(Office expenses)

Owner of the Activities at State HQ: SSO

Owner of the Activities at State HQ: DSO

A budget of Rs 0.97 Lakhs Approved for Minor repairs & AMC of IT equipments which are out of warranty only.

- Rs-10000/- for SSU IT equipments.
- Rs-81000/- for 27 districts, per district @ Rs-3000/-
- Rs-6000/- for 6 Govt. Medical College Hospitals, per unit @ Rs-1000/-

Fund allocation: at District HQ:

FMR 16.1.5.2.1		
Sl No	District	Minor repairs and AMC of IT/office equipment supplied under IDSP
1	BAKSA	3000/-
2	BARPETA	4000/-
3	BONGAIGAON	3000/-
4	CACHAR	4000/-
5	CHIRANG	3000/-
6	DARRANG	3000/-
7	DHEMAJI	3000/-
8	DHUBRI	3000/-
9	DIBRUGARH	4000/-
10	DIMA HASAO	3000/-
11	GOALPARA	3000/-
12	GOLAGHAT	3000/-
13	HAILAKANDI	3000/-
14	JORHAT	4000/-
17	KAMRUP M	4000/-
16	KAMRUP R	3000/-
15	K ANGLOG	3000/-
18	KARIMGANJ	3000/-
19	KOKRAJHAR	3000/-
20	LAKHIMPUR	3000/-
21	MARIGAON	3000/-
22	NAGAON	3000/-
23	NALBARI	3000/-
24	SIBSAGAR	3000/-
25	SONITPUR	4000/-
26	TINSUKIA	3000/-
27	UDALGURI	3000/-
District Total		87000/-
State HQ		10000/-
G Total		97000/-
