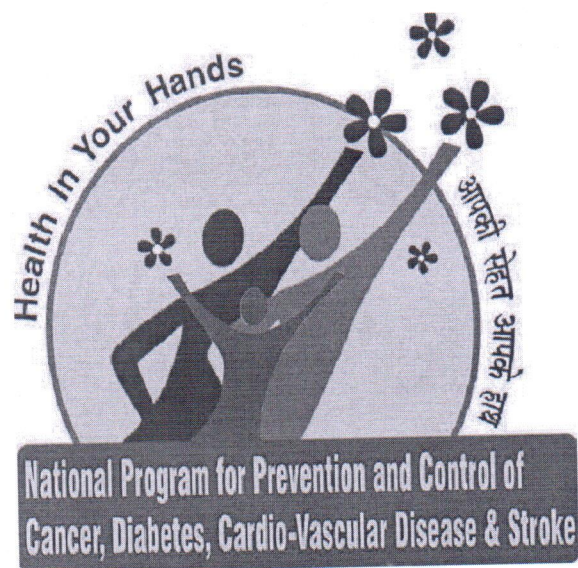

Operational Guidelines NPCDCS Programme, Assam

2020-2021



State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

: Summary of Approvals: : NPCDCS :

FMR		Budget Head	Total Amount Approved for FY 2020-21	Sate Allocation	District Allocation
1	U.1	Service Delivery - Facility Based	109.56	0.81	108.75
2	U.2	Service Delivery - Community Based	-	-	-
3	U.3	Community Interventions	-	-	-
4	U.4	Untied Fund	-	-	-
5	U.5	Infrastructure	75.00	75.00	-
6	U.6	Procurement	322.49	270.59	51.90
7	U.7	Referral Transport	66.90	53.40	13.50
8	U.8	Human Resources	-	-	-
9	U.9	Training	71.58	29.31	42.27
10	U.10	Reviews, Research, Surveys and Surveillance	-	-	-
11	U.11	IEC/BCC	35.92	10.00	25.92
12	U.12	Printing	-	-	-
13	U.13	Quality Assurance	-	-	-
14	U.14	Drug Warehousing and Logistics	-	-	-
15	U.15	PPP	-	-	-
16	U.16	Programme Management	118.00	10.00	108.00
17	U.17	IT Initiatives for strengthening Service Delivery	-	-	-
18	U.18	Innovations (if any)	-	-	-
Total:			799.45	449.11	350.34

: BUDGET SUMMARY SHEET : : F.Y-2020-2021:						
National Programme for Prevention and Control of Cancer, Diabetes, Cardio-Vascular Diseases & Stroke (NPCDCS)						
Sl. No	FMR Code	Activity	Total Amount Approved (Rs. in lakhs)	State HQ Allocation (Rs. in lakhs)	District Allocation (Rs. in lakhs)	Page No
1	1.3.1.8	District NCD Clinic: Strengthening of Lab, Mobility, Miscellaneous & Contingencies	9.72	-	9.72	3-4
2	1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	64.08	0.72	63.36	4-6
3	1.3.1.10	PHC Level: Mobility, Miscellaneous & Contingencies	35.76	0.09	35.67	6-7
4	5.3.17	Construction / Civil Works – Cardiac Care Unit (CCU/ICU)	75.00	75.00	-	7
5	6.2.19.1	Drugs & supplies for District NCD Clinic (NPCDCS)	54.00	40.50	13.50	7-8
6	6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care (NPCDCS)	14.00	14.00	-	8-9
7	6.2.19.3	Drugs & supplies for CHC NCD Clinic (NPCDCS)	89.00	50.60	38.40	9-10
8	6.2.19.4	Drugs & supplies for PHC level (NPCDCS)	25.25	25.25	-	10
9	6.2.19.5	Drugs & supplies for Sub-Centre level (NPCDCS)	96.05	96.05	-	10-11
10	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	44.19	44.19	-	11
11	7.6.1	District NCD Clinic : Transport Referred Cases	13.50	-	13.50	11-12
12	7.6.2	CHC NCD Clinic : Transport Referred Cases	53.40	53.40	-	12-13
13	9.5.19.1	Trainings under NPCDCS (State NCD Cell)	0.59	0.59	-	13
14	9.5.19.2	Training under NPCDCS (District NCD Cell)	49.66	7.39	42.27	13-17
15	9.5.19.3	Training for Universal Screening for NCD	21.33	21.33	-	18
16	11.22.1	IEC/BCC for State NCD Cell	10.00	10.00	-	18
17	11.22.2	IEC/BCC for District NCD Cell	25.92	-	25.92	19-20
18	16.1	Programme Management Activities				20-21
	16.1.2.2.11	Motoring & Data Management- (Miscellaneous ,Monitoring for State NCD Cell)	5.00	5.00	-	
	16.1.2.2.12	Motoring & Data Management- (Miscellaneous ,Monitoring for District NCD Cell)	54.00	-	54.00	
	16.1.3.1.19	Mobility Support - (TA, DA, POL- State NCD Cell).	3.00	3.00	-	
	16.1.3.3.16	Mobility Support - (TA, DA, POL- District NCD Cell)	27.00	-	27.00	
	16.1.4.1.13	Operating Cost - (Contingency for State NCD Cell)	2.00	2.00	-	
	16.1.4.2.9	Operating Cost - (Contingency for District NCD Cell)	27.00	-	27.00	
Total			799.45	449.11	350.34	

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1. F.M.R. Code – 1.3.1.8

Name of Activity- District NCD Clinic: Mobility, Miscellaneous & Contingencies

Amount Approved: Rs. 9.72 L

F.M. R. Owner- a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: Superintendent of District Hospital

Guideline for the activity:

1. The fund under this FMR is allocated to all 27 districts for mobility, miscellaneous and contingency of the District NCD Clinic.
2. As there is no programme specific Medical Officer, the Medical Superintendent will designate one Medical Officer as in-charge of the District NCD Clinic and two Staff Nurses from the district hospital for smooth functioning of District NCD Clinic.
3. **Activities of District NCD Clinic:**
 - a) Promotion of District NCD Clinic i.e. departmental signage, designation signage, list of services available in the clinic etc. in the respective District hospital with prior approval from the Deputy Commissioner/Principal Secretary (Autonomous Council) Cum Chairman of the District Health Society.
 - b) The District NCD Clinic will do opportunistic screening for NCDs i.e HTN, DM, Oral, Breast and Cervical Cancer to all the patient coming directly to the clinic. Also treatment and management will be done for HTN and DM cases in the facility. For cancer suspected cases referral will be done with NPCDCS referral slips to the nearest Medical College Hospital.
 - c) The Districts NCD Clinic will be interlinked with all other OPDs of the district hospital. All suspected/diagnosed NCD patients examined in other OPDs will be sent to the District NCD Clinic for further evaluation, confirmation, follow up and continuum of care where their records will be maintained as per NPCDCS guideline.
 - d) The Districts NCD Clinic will cater all the referred NCD patients from the SC-Health and Wellness Centers, PHC-HWC, CHC NCD Clinic, SDH and any other health facilities.
 - e) All those patients treated and managed at the District NCD Clinic, will be refer back with referral advice to the Health Facility which is close to the residence of the Patient for the continuum of care.
 - f) Once the diagnosis of Hypertension/ Diabetes is established in District NCD clinic, the patient must receive at least a month's supply of drugs from the clinic/Hospital.
 - g) The NCD patients who require referral to higher centres, will be referred to the nearest Medical college/ Tertiary care Hospital (Govt.) with NPCDCS referral slip and records will be maintained in the referral register.
4. **The fund under this FMR will be utilized for below mentioned activities:**
 1. Procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers.
 2. Installation of signages for District NCD Clinic (if any).
 3. The fund may also be utilised for mobility related expenditure for any NCD related outreach service delivery by the team of District NCD Clinic.

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Budget Breakup:

SN	District	Unit	Unit Cost per Month (Amount In Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Barpeta	1	3,000.00	0.36
2	Baksa	1	3,000.00	0.36
3	Bongaigaon	1	3,000.00	0.36
4	Cachar	1	3,000.00	0.36
5	Chirang	1	3,000.00	0.36
6	Darrang	1	3,000.00	0.36
7	Dibrugarh	1	3,000.00	0.36
8	Dhemaji	1	3,000.00	0.36
9	Dima Hasao	1	3,000.00	0.36
10	Dhubri	1	3,000.00	0.36
11	Goalpara	1	3,000.00	0.36
12	Golaghat	1	3,000.00	0.36
13	Hailakandi	1	3,000.00	0.36
14	Jorhat	1	3,000.00	0.36
15	Kamrup Metro	1	3,000.00	0.36
16	Kamrup Rural	1	3,000.00	0.36
17	Karbi Anglong	1	3,000.00	0.36
18	Karimganj	1	3,000.00	0.36
19	Kokrajhar	1	3,000.00	0.36
20	Lakhimpur	1	3,000.00	0.36
21	Morigaon	1	3,000.00	0.36
22	Nagaon	1	3,000.00	0.36
23	Nalbari	1	3,000.00	0.36
24	Sivsagar	1	3,000.00	0.36
25	Sonitpur	1	3,000.00	0.36
26	Tinsukia	1	3,000.00	0.36
27	Udalguri	1	3,000.00	0.36
District Total:		27		9.72
28	State HQ	1	-	-
Grand Total		28		9.72

2. F.M.R. Code – 1.3.1.9

Name of Activity- CHC NCD Clinic: Mobility, Miscellaneous & Contingencies

Amount Approved: Rs. 64.08 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: MO In-charge CHC (or Model Hospital)

Guideline for the activity:

1. The fund under this FMR is allocated for 192 CHC NCD Clinic from all 27 districts for mobility, miscellaneous and contingency.
2. The districts will designate one OPD in every CHC (including Model hospitals) as a CHC NCD clinic.
3. As there is no programme specific Medical Officer, the CHC/Model Hospital in-charge will designate one Medical Officer as in-charge of the CHC NCD Clinic and one Staff Nurses from the respective CHC/Model Hospital for smooth functioning of CHC NCD Clinic.

4. **Activities of CHC NCD Clinic:**

- a) Promotion of CHC NCD Clinic i.e. departmental signage, designation signage, list of services available in the clinic etc. in the respective CHC/Model Hospital
- b) The CHC NCD Clinic will do opportunistic screening for NCDs i.e HTN, DM, Oral, Breast and Cervical Cancer to all the patient coming directly to the clinic. Also treatment and management will be done for HTN and DM cases in the facility. For cancer suspected cases referral will be done with NPCDCS referral slip to the nearest Medical College Hospital.
- c) The CHC NCD Clinic will be interlinked with all other OPDs of the CHC/Model Hospital. All suspected/diagnosed NCD patients examined in other OPDs will be sent to the CHC NCD Clinic for further evaluation, confirmation, follow up and continuum of care where their records will be maintained as per NPCDCS guideline.
- d) The CHC NCD Clinic will cater all the referred NCD patients from the SC-Health and Wellness Centers, PHC-HWC, PHC and any other health facilities.
- e) All those patients treated and managed at the CHC NCD Clinic, will be refer back with referral advice to the Health Facility which is close to the residence of the Patient for the continuum of care.
- f) All patients which are successfully managed in the CHC NCD clinic will be referred back to the nearest SC-HWC, PHC-HWC or PHC for follow up of treatment and continuum of care.
- g) Once the diagnosis of Hypertension/ Diabetes is established in CHC NCD clinic, the patient must receive at least a month's supply of drugs from the clinic/Hospital.
- h) The NCD patients who require referral to higher centres, will be referred to the nearest District NCD Clinic/Medical college/ Tertiary care Hospital (Govt.) with NPCDCS referral slip and records will be maintained in the referral register.

5. **The fund under this FMR will be utilized for below mentioned miscellaneous and contingency activities:**

1. Procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers.
2. Installation of signages for District NCD Clinic (if any).
3. The fund may also be utilised for mobility related expenditure for any NCD related outreach service delivery by the team of District NCD Clinic.

Budget Breakup:

SN	District	No. of CHC	Unit Cost per Month @2750/- Per Facility (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Barpeta	11	2,750.00	3.630
2	Baksa	8	2,750.00	2.640
3	Bongaigaon	4	2,750.00	1.320
4	Cachar	7	2,750.00	2.310
5	Chirang	4	2,750.00	1.320
6	Darrang	7	2,750.00	2.310
7	Dibrugarh	10	2,750.00	3.300
8	Dhemaji	4	2,750.00	1.320
9	Dima Hasao	3	2,750.00	0.990
10	Dhubri	8	2,750.00	2.640
11	Goalpara	6	2,750.00	1.980
12	Golaghat	5	2,750.00	1.650
13	Hailakandi	3	2,750.00	0.990
14	Jorhat	8	2,750.00	2.640
15	Kamrup Metro	3	2,750.00	0.990
16	Kamrup Rural	13	2,750.00	4.290
17	Karbi Anglong	8	2,750.00	2.640

SN	District	No. of CHC	Unit Cost per Month @2750/- Per Facility (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
18	Karimganj	7	2,750.00	2.310
19	Kokrajhar	2	2,750.00	0.660
20	Lakhimpur	8	2,750.00	2.640
21	Morigaon	6	2,750.00	1.980
22	Nagaon	18	2,750.00	5.940
23	Nalbari	11	2,750.00	3.630
24	Sivsagar	4	2,750.00	1.320
25	Sonitpur	9	2,750.00	2.970
26	Tinsukia	8	2,750.00	2.640
27	Udalguri	7	2,750.00	2.310
District Total:		192		63.360
28	State HQ	1	-	0.720
Grand Total:		193	-	64.08

3. F.M.R. Code – 1.3.1.10

Name of Activity- PHC level: Mobility, Miscellaneous & Contingencies

Amount Approved: Rs. 35.76 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: MO In-charge BPHC

Guideline for the activity:

1. MO i/c along with other block officials of every block BPHC will do monitoring and supportive supervision of all the field level implementation of NCD programmes including Health & wellness Centres (HWC)
2. The MO i/c of every Block PHC will visit the Health and Wellness Centers in the block and will be maintaining records of all monitoring activity in the form of reports and action taken reports for evaluation.
3. For monitoring if officers (MO, BPM, BCM) use hired vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.

Budget Breakup:

SN	District	No. of Block PHC	Unit Cost per Facility (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Barpeta	7	29,000.00	2.030
2	Baksa	4	29,000.00	1.160
3	Bongaigaon	4	29,000.00	1.160
4	Cachar	5	29,000.00	1.450
5	Chirang	3	29,000.00	0.870
6	Darrang	4	29,000.00	1.160
7	Dibrugarh	5	29,000.00	1.450
8	Dhemaji	4	29,000.00	1.160
9	Dima Hasao	2	29,000.00	0.580
10	Dhubri	7	29,000.00	2.030
11	Goalpara	4	29,000.00	1.160
12	Golaghat	4	29,000.00	1.160
13	Hailakandi	3	29,000.00	0.870
14	Jorhat	6	29,000.00	1.740
15	Kamrup Metro	3	29,000.00	0.870

SN	District	No. of Block PHC	Unit Cost per Facility (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
16	Kamrup Rural	9	29,000.00	2.610
17	Karbi Anglong	4	29,000.00	1.160
18	Karimganj	4	29,000.00	1.160
19	Kokrajhar	2	29,000.00	0.580
20	Lakhimpur	5	29,000.00	1.450
21	Morigaon	3	29,000.00	0.870
22	Nagaon	9	29,000.00	2.610
23	Nalbari	5	29,000.00	1.450
24	Sivsagar	4	29,000.00	1.160
25	Sonitpur	6	29,000.00	1.740
26	Tinsukia	4	29,000.00	1.160
27	Udalguri	3	29,000.00	0.870
District Total:		123		35.670
28	State HQ	1	-	0.090
Grand Total:		124	-	35.760

4. F.M.R. Code – 5.3.17

Name of Activity – Construction / Civil Works - Cardiac Care Unit (CCU/ICU)

Amount Approved: Rs. 75.00L

F.M. R. Owner- a) State Level: SPO (NCD) & SE Civil (HQ)

b) Dist. Level: Not Applicable

Guideline for the activity:

Fund under this FMR Code is approved for construction of Cardiac Care Unit (CCU/ICU) at Bongaigaon and Karimganj District @Rs.37.50 Lakhs per District.

The fund is kept at State Head Quarter, NHM Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	2	37.50	75.00
2	District	-	-	-
Total			37.50	75.00

Note: There is no budget provision for the district.

5. F.M.R. Code – 6.2.19.1

Name of Activity - Drugs & supplies for District NCD Clinic (NPCDCS)

Amount Approved: Rs. 54.00L

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Jt DHS, DNO, DPO (NCD), DDSM

Guideline for the activity:

1. Funds under this FMR allocated to all 27 districts will be utilized for procurement of drugs for NCD.
2. Every District NCD Clinic will have drugs (as per NPCDCS drugs list) listed in EDL for the management of emergency cases of NCD for eg. Severe Hypertension, Hypoglycemia, Hyperglycemia, Diabetic Ketoacidosis, Stroke, Myocardial Infarction, COPD etc.

3. In case of non-availability of drugs(as per NPCDCS drug list)which is listed in EDL, district will procure and make them available in the District NCD Clinic (Drugs list under NPCDCS enclosed in Annexure-1 and for EDL List kindly refer NHM Assam website).
4. After stock assessment and estimation of required quantity of drugs procurement will be done by the "District committee for procurement "following all the financial norms/procedures under NHM Assam.
5. During estimation of required drugs kindly note that the patient must receive at least a month's supply of drugs from the clinic/Hospital for their diagnosis of Hypertension/ Diabetes is in District NCD clinic.

Budget Breakup:

SN	District	Unit	Unit Cost per District (Amount in Rs.)	Total Fund Allocation (RS. In Lakhs)
1	Barpeta	1	50,000.00	0.50
2	Baksa	1	50,000.00	0.50
3	Bongaigaon	1	50,000.00	0.50
4	Cachar	1	50,000.00	0.50
5	Chirang	1	50,000.00	0.50
6	Darrang	1	50,000.00	0.50
7	Dibrugarh	1	50,000.00	0.50
8	Dhemaji	1	50,000.00	0.50
9	Dima Hasao	1	50,000.00	0.50
10	Dhubri	1	50,000.00	0.50
11	Goalpara	1	50,000.00	0.50
12	Golaghat	1	50,000.00	0.50
13	Hailakandi	1	50,000.00	0.50
14	Jorhat	1	50,000.00	0.50
15	Kamrup Metro	1	50,000.00	0.50
16	Kamrup Rural	1	50,000.00	0.50
17	Karbi Anglong	1	50,000.00	0.50
18	Karimganj	1	50,000.00	0.50
19	Kokrajhar	1	50,000.00	0.50
20	Lakhimpur	1	50,000.00	0.50
21	Morigaon	1	50,000.00	0.50
22	Nagaon	1	50,000.00	0.50
23	Nalbari	1	50,000.00	0.50
24	Sivsagar	1	50,000.00	0.50
25	Sonitpur	1	50,000.00	0.50
26	Tinsukia	1	50,000.00	0.50
27	Udalguri	1	50,000.00	0.50
District Total:		27		13.50
28	State HQ	1		40.50
Grand Total		28		54.00

6. F.M.R. Code – 6.2.19.2

Name of Activity - Drugs & supplies for District CCU/ICU & Cancer Care (NPCDCS)

Amount Approved: Rs. 14.00 L

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for Cardiac Care Unit in 7 districts Dibrugarh, Jorhat, Lakhimpur, Sivasagar, Nagoan, Kamrup (R) and Dhumri. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	14.00	14.00
2	District	-	-	-
Total			14.00	14.00

Note: There is no budget provision for the district.

7.F.M.R. Code – 6.2.19.3

Name of Activity - Drugs & supplies for CHC NCD Clinic (NPCDCS)

Amount Approved: Rs. 89.00 L

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: DNO (NCD)/DPO (NCD), DPC (NCD), DDSM

Guideline for the activity:

1. The budget under this FMR code is approved for procurement of drugs & supplies for 192 CHC NCD clinic for all 27 districts.
2. Every CHC NCD Clinic will have drugs (as per NPCDCS drugs list) listed in EDL for the management of emergency cases of NCD for eg. Severe Hypertension, Hypoglycemia, Hyperglycemia, Diabetic Ketoacidosis, Stroke, Myocardial Infarction, COPD etc.
3. In case of non-availability of drugs (as per NPCDCS drug list) which is listed in EDL, district will procure and make them available in the CHC NCD Clinic (Drugs list under NPCDCS enclosed in Annexure-1 and for EDL List kindly refer NHM Assam website).
4. After stock assessment and estimation of required quantity of drugs procurement will be done by the "District committee for procurement" following all the financial norms/procedures under NHM Assam.
5. During estimation of required drugs kindly note that the patient must receive at least a month's supply of drugs from the clinic/Hospital for their diagnosis of Hypertension/ Diabetes is in District NCD clinic

Budget Breakup:

SN	District	No. of CHC	Unit Cost per CHC (Amount in Rs.)	Total Fund Allocation (RS. In Lakhs)
1	Barpeta	11	20,000.00	2.20
2	Baksa	8	20,000.00	1.60
3	Bongaigaon	4	20,000.00	0.80
4	Cachar	7	20,000.00	1.40
5	Chirang	4	20,000.00	0.80
6	Darrang	7	20,000.00	1.40
7	Dibrugarh	10	20,000.00	2.00
8	Dhemaji	4	20,000.00	0.80
9	Dima Hasao	3	20,000.00	0.60
10	Dhubri	8	20,000.00	1.60
11	Goalpara	6	20,000.00	1.20
12	Golaghat	5	20,000.00	1.00
13	Hailakandi	3	20,000.00	0.60

SN	District	No. of CHC	Unit Cost per CHC (Amount in Rs.)	Total Fund Allocation (RS. In Lakhs)
14	Jorhat	8	20,000.00	1.60
15	Kamrup Metro	3	20,000.00	0.60
16	Kamrup Rural	13	20,000.00	2.60
17	Karbi Anglong	8	20,000.00	1.60
18	Karimganj	7	20,000.00	1.40
19	Kokrajhar	2	20,000.00	0.40
20	Lakhimpur	8	20,000.00	1.60
21	Morigaon	6	20,000.00	1.20
22	Nagaon	18	20,000.00	3.60
23	Nalbari	11	20,000.00	2.20
24	Sivsagar	4	20,000.00	0.80
25	Sonitpur	9	20,000.00	1.80
26	Tinsukia	8	20,000.00	1.60
27	Udalguri	7	20,000.00	1.40
District Total:		192		38.40
28	State HQ	1		50.60
Grand Total:		193		89.00

8. F.M.R. Code – 6.2.19.4

Name of Activity - Drugs & supplies for PHC

Amount Approved: Rs. 25.25 L

F.M. R. Owner- a) State Level: SPO (NCD), DSM (HQ) & BME (HQ)

b) Dist. Level: Not Applicable

Guideline for the activity:

The budget under this FMR code is approved for the Procurement of Glucometer, Glucostrips and Lancets for PHC HWCs in Assam. The procurement will be done at State HQ, NHM, Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	25.25	25.25
2	District	-	-	-
Total			25.25	25.25

Note: There is no budget provision for the district.

9. F.M.R. Code – 6.2.19.5

Name of Activity - Drugs & supplies for Sub-Centre level (NPCDCS)

Amount Approved: Rs. 96.05 L

F.M. R. Owner- a) State Level: SPO (NCD), DSM (HQ) & BME (HQ)

b) Dist. Level: Not applicable

Guideline for the activity:

The budget under this FMR code is approved for procurement of Glucometer, Glucostrips and Lancets for the Subcentres including Subcentre-Health & Wellness Centres in Assam. The procurement will be done at State HQ, NHM, Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	96.05	96.05
2	District	-	-	-
Total			96.05	96.05

Note: There is no budget provision for the district

10. F.M.R. Code – 6.2.19.6

Name of Activity - Drugs & supplies for Universal Screening of NCDs (NPCDCS)

Amount Approved: Rs. 44.19 L

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Guideline for the activity:

The budget under this FMR code is approved for procurement of Equipments & Consumables required for the Oral Visual Examination for screening of suspected Oral Cancers cases & Visual Inspection using Acetic Acid for suspected Cervical Cancer at Health & Wellness Centres in Assam. The procurement will be done at State HQ, NHM, Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	44.19	44.19
2	District	-	-	-
Total			44.19	44.19

Note: There is no budget provision for the district

11. F.M.R. Code – 7.6.1

Name of Activity- District NCD Clinic: Transport Referred Cases

Amount Approved: Rs. 13.50 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Jt. DHS & Superintendent of District Hospital/Medical College

Guidelines for the activity:

1. To ensure timely and emergency care to the patient the District NCD Cell/Clinic shall make provision for transporting the serious patients/complicated cases to the nearest tertiary level facility (Gov.) to ensure continuum of care and to reduce of out of pocket expenditure(OOPE).
2. The District will utilize the 108 & 102 facility for transportation of referred Seriously ill NCD cases (i.e.- **Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast**

Cancer or any other cancer patient), as well as suspected cases of cancer for confirmation of diagnosis and treatment at Tertiary Level Hospital & follow up of diagnosed cancer cases. Whenever 102/108 facilities are not available the fund allocated under this FMR code will be utilized by the district for private ambulance services (to and fro) for the referral transport of the suspected cases/patients. However, in that case the rate of the hired vehicle (ambulance) has to be approved by the District Health Society of the respective districts.

3. For above mentioned activities purpose, district will empanel required number of registered private ambulances under the District Health Society.
4. District will maintain all the relevant records including photocopy of referral slip (Signed by Medical Officer) of the referred cases.

Budget Breakup:

SN	District	Unit	Unit Cost per District (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Barpeta	1	50,000.00	0.50
2	Baksa	1	50,000.00	0.50
3	Bongaigaon	1	50,000.00	0.50
4	Cachar	1	50,000.00	0.50
5	Chirang	1	50,000.00	0.50
6	Darrang	1	50,000.00	0.50
7	Dibrugarh	1	50,000.00	0.50
8	Dhemaji	1	50,000.00	0.50
9	Dima Hasao	1	50,000.00	0.50
10	Dhubri	1	50,000.00	0.50
11	Goalpara	1	50,000.00	0.50
12	Golaghat	1	50,000.00	0.50
13	Hailakandi	1	50,000.00	0.50
14	Jorhat	1	50,000.00	0.50
15	Kamrup Metro	1	50,000.00	0.50
16	Kamrup Rural	1	50,000.00	0.50
17	Karbi Anglong	1	50,000.00	0.50
18	Karimganj	1	50,000.00	0.50
19	Kokrajhar	1	50,000.00	0.50
20	Lakhimpur	1	50,000.00	0.50
21	Morigaon	1	50,000.00	0.50
22	Nagaon	1	50,000.00	0.50
23	Nalbari	1	50,000.00	0.50
24	Sivsagar	1	50,000.00	0.50
25	Sonitpur	1	50,000.00	0.50
26	Tinsukia	1	50,000.00	0.50
27	Udalguri	1	50,000.00	0.50
District Total:		27		13.50
28	State HQ	1	-	-
Grand Total:		28		13.50

12. F.M.R. Code – 7.6.2

Name of Activity- CHC NCD Clinic: Transport Referred Cases

Amount Approved: Rs. 53.40 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Not Applicable

Guidelines for Activity:

Fund under this FMR will be utilized for referral transport of NCD patients through 108/102 services.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	53.40	53.40
2	District	-	-	-
Total			53.40	53.40

There is no budget provision for the district.

13. F.M.R. Code – 9.5.19.1**Name of Activity - Trainings under NPCDCS (State NCD Cell)**

Amount Approved: Rs. 00.59 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Not applicable

Guideline for the activity:

Budget under the FMR code will be utilized for review meeting cum sensitization workshop on NPCDCS at State Level for 27 District.

Total participant will be DPO/DPC/FLC/DPM and DAM per District.

Budget Details					
SI No	Component	Unit cost	Unit	Duration	Total Amount
		(in Rs.)			(in Rs.)
1	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	150.00	108	1	16,200.00
2	Working lunch, snacks and Tea	350.00	108	1	37,800.00
3	Venue Hiring Charge	3,000.00	1	1	3,000.00
4	Miscellaneous cost	2,000.00	1	1	2,000.00
Total Budget (in Rs.)					59,000.00

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	0.59	0.59
2	District	-	-	-
Total			0.59	0.59

N.B: There is no budget provision for the district.

14. F.M.R. Code – 9.5.19.2**Name of Activity- Training under NPCDCS (District NCD Cell)**

Amount Approved: Rs. 49.66L

F.M. R. Owner- a) State Level: SPO NCD

b) Dist. Level: DPO (NCD)/ DPC (NCD)/ DPM

Guideline for the activity:

The fund under the FMR code is approved for the following activities;

A) Training of Medical Officers on NCD Application at District level:

There will be a one day training session of Medical Officers at District Level for MO portal-NCD Application. The resource person from TATA trust will impart the training at the district level.

Budget Details					
SI No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	500.00	30	2	30,000.00
2	DA to Participants	500.00	30	1	15,000.00
3	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
4	Working lunch, snacks and Tea	300.00	30	1	9,000.00
5	Venue hiring Charge	1,500.00	1	1	1,500.00
I	Total Amount for one Batch (in Rs.)				58,500.00
II	Training Cost for Per MO (R/Off)				1,950.00
III	Grand total budget for 946 MO for NCD App Training (R/Off)				18,44,700.00

Fund Breakup:

SI No	Name of District	Number of PHC	Budget Per MO (Rs.1950/-)	Total Budget per District (Amount in Rs.)
1	Baksa	36	1,950.00	70,200.00
2	Barpeta	48	1,950.00	93,600.00
3	Bongaigaon	28	1,950.00	54,600.00
4	Cachar	30	1,950.00	58,500.00
5	Chirang	23	1,950.00	44,850.00
6	Darrang	32	1,950.00	62,400.00
7	Dhemaji	20	1,950.00	39,000.00
8	Dhubri	41	1,950.00	79,950.00
9	Dibrugarh	30	1,950.00	58,500.00
10	Dima Hasao	11	1,950.00	21,450.00
11	Goalpara	37	1,950.00	72,150.00
12	Golaghat	40	1,950.00	78,000.00
13	Hailakandi	13	1,950.00	25,350.00
14	Jorhat	40	1,950.00	78,000.00
15	Kamrup- R	66	1,950.00	1,28,700.00
16	Kamrup-M	25	1,950.00	48,750.00
17	Karbi Anglong	42	1,950.00	81,900.00
18	Karimganj	29	1,950.00	56,550.00
19	Kokrajhar	43	1,950.00	83,850.00
20	Lakhimpur	25	1,950.00	48,750.00
21	Morigaon	33	1,950.00	64,350.00
22	Nagaon	75	1,950.00	1,46,250.00
23	Nalbari	42	1,950.00	81,900.00
24	Sivsagar	43	1,950.00	83,850.00
25	Sonitpur	53	1,950.00	1,03,350.00
26	Tinsukia	20	1,950.00	39,000.00
27	Udalguri	21	1,950.00	40,950.00
	District Total:	946		18,44,700.00
28	State HQ	1		-
	GRAND TOTAL:	947		18,44,700.00

B) Meeting cum Sensitisation workshop on NPCDCS:

Each District will conduct a re-orientation training of Medical Officers on Population Based Screening for Common NCDs with Medical Officers trained in their district as their resource persons. There is a budget provision of 2 Batches for each district.

Tentative Budget for Training:

Budget Details					
SI No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	Honorarium for Resource Persons	500.00	3	1	1,500.00
3	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
4	Working lunch, snacks and Tea	200.00	30	1	6,000.00
5	Venue hiring Charge	1,500.00	1	1	1,500.00
6	Miscellaneous cost	1,000.00	1	1	1,000.00
Total amount for one batch (in Rs.)					25,000.00
Total Budget for per district (Total- 2 Batches)					50,000.00

Fund Breakup:

SI No	Name of District	Nos of Batch	Budget per Batch (30Nos of MO)	Total Budget per District (Amount in Rs.)
1	Baksa	2	25,000.00	50,000.00
2	Barpeta	2	25,000.00	50,000.00
3	Bongaigaon	2	25,000.00	50,000.00
4	Cachar	2	25,000.00	50,000.00
5	Chirang	2	25,000.00	50,000.00
6	Darrang	2	25,000.00	50,000.00
7	Dhemaji	2	25,000.00	50,000.00
8	Dhubri	2	25,000.00	50,000.00
9	Dibrugarh	2	25,000.00	50,000.00
10	Dima Hasao	2	25,000.00	50,000.00
11	Goalpara	2	25,000.00	50,000.00
12	Golaghat	2	25,000.00	50,000.00
13	Hailakandi	2	25,000.00	50,000.00
14	Jorhat	2	25,000.00	50,000.00
15	Kamrup- R	2	25,000.00	50,000.00
16	Kamrup-M	2	25,000.00	50,000.00
17	Karbi Anglong	2	25,000.00	50,000.00
18	Karimganj	2	25,000.00	50,000.00
19	Kokrajhar	2	25,000.00	50,000.00
20	Lakhimpur	2	25,000.00	50,000.00
21	Morigaon	2	25,000.00	50,000.00
22	Nagaon	2	25,000.00	50,000.00
23	Nalbari	2	25,000.00	50,000.00
24	Sivsagar	2	25,000.00	50,000.00
25	Sonitpur	2	25,000.00	50,000.00
26	Tinsukia	2	25,000.00	50,000.00
27	Udalguri	2	25,000.00	50,000.00
District Total:		54		13,50,000.00
28	State HQ	1		-
GRAND TOTAL:		55		13,50,000.00

4/8
 C) **Training of CHO on NCD Application:** The Budget under this FMR Code is proposed for the training of Community Health Officers (CHO) on NCD Application.

The duration of training will be of 2 days. The training will be imparted in collaboration with Tata Trust.

The Budget Breakup is detailed below:

Budget Details					
Sl No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	200	30	2	12,000.00
3	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	150	30	1	4,500.00
4	Working lunch, snacks and Tea	150	30	2	9,000.00
5	Venue Hiring Charge	1,500.00	1	2	3,000.00
I	Amount for per Batch (in Rs.)				40,500.00
II	Cost for Per CHO (R/Off)				1,350.00
III	Grand total budget for 765 CHO against 27 Nos of District (R/Off)				10,32,750.00

District-Wise budget break up is detailed below;

Assam has a total of 765 functional SC-HWC with a placement of one CHO in each SC-HWC. Therefore, budget provision of district is made based on the number of functional HWC in each district. Subsequently more fund will be allocated to the district based on the placement of newly passed out CHOs from IGNOU.

Fund Breakup:

Sl. No.	District	No. of CHO	Cost per CHO (Rs.1350/-)	Total Fund Allocation (Amount in Rs.)
1	Baksa	21	1,350.00	28,350.00
2	Barpeta	49	1,350.00	66,150.00
3	Bongaigaon	23	1,350.00	31,050.00
4	Cachar	15	1,350.00	20,250.00
5	Chirang	9	1,350.00	12,150.00
6	Darrang	20	1,350.00	27,000.00
7	Dhemaji	20	1,350.00	27,000.00
8	Dhubri	46	1,350.00	62,100.00
9	Dibrugarh	59	1,350.00	79,650.00
10	Dima Hasao District	10	1,350.00	13,500.00
11	Goalpara	35	1,350.00	47,250.00
12	Golaghat	11	1,350.00	14,850.00
13	Hailakandi	25	1,350.00	33,750.00
14	Jorhat	48	1,350.00	64,800.00
15	Kamrup	89	1,350.00	1,20,150.00
16	Kamrup Metropolitan	3	1,350.00	4,050.00
17	Karbi Anglong	30	1,350.00	40,500.00
18	Karimganj	33	1,350.00	44,550.00
19	Kokrajhar	27	1,350.00	36,450.00
20	Lakhimpur	18	1,350.00	24,300.00

Sl. No.	District	No. of CHO	Cost per CHO (Rs.1350/-)	Total Fund Allocation (Amount in Rs.)
21	Marigaon	18	1,350.00	24,300.00
22	Nagaon	66	1,350.00	89,100.00
23	Nalbari	20	1,350.00	27,000.00
24	Sibsagar	18	1,350.00	24,300.00
25	Sonitpur	18	1,350.00	24,300.00
26	Tinsukia	20	1,350.00	27,000.00
27	Udalguri	14	1,350.00	18,900.00
District Total		765		10,32,750.00
28	State HQ	1		7,39,000.00
GRAND TOTAL:		766		17,71,750.00

Summary of Budget Breakup:

Sl. No.	District	Budget to District for MO Training at PHC Level (Amount in Rs.) (A)	Budget to District for MO Training at District Level (Amount in Rs.) (B)	Budget to District for CHO Training at District Level (Amount in Rs.) (C)	Total Fund Allocation (Amount in Rs.) (A+B+C)	Total Fund Allocation (Rs. In Lakhs)
1	Baksa	70,200.00	50,000.00	28,350.00	1,48,550.00	1.49
2	Barpeta	93,600.00	50,000.00	66,150.00	2,09,750.00	2.10
4	Bongaigaon	54,600.00	50,000.00	31,050.00	1,35,650.00	1.36
5	Cachar	58,500.00	50,000.00	20,250.00	1,28,750.00	1.29
7	Chirang	44,850.00	50,000.00	12,150.00	1,07,000.00	1.07
8	Darrang	62,400.00	50,000.00	27,000.00	1,39,400.00	1.39
9	Dhemaji	39,000.00	50,000.00	27,000.00	1,16,000.00	1.16
10	Dhubri	79,950.00	50,000.00	62,100.00	1,92,050.00	1.92
11	Dibrugarh	58,500.00	50,000.00	79,650.00	1,88,150.00	1.88
12	Dima Hasao	21,450.00	50,000.00	13,500.00	84,950.00	0.85
13	Goalpara	72,150.00	50,000.00	47,250.00	1,69,400.00	1.69
14	Golaghat	78,000.00	50,000.00	14,850.00	1,42,850.00	1.43
15	Hailakandi	25,350.00	50,000.00	33,750.00	1,09,100.00	1.09
17	Jorhat	78,000.00	50,000.00	64,800.00	1,92,800.00	1.93
18	Kamrup Rural	1,28,700.00	50,000.00	1,20,150.00	2,98,850.00	2.99
19	Kamrup Metropolitan	48,750.00	50,000.00	4,050.00	1,02,800.00	1.03
20	Karbi Anglong	81,900.00	50,000.00	40,500.00	1,72,400.00	1.72
21	Karimganj	56,550.00	50,000.00	44,550.00	1,51,100.00	1.51
22	Kokrajhar	83,850.00	50,000.00	36,450.00	1,70,300.00	1.70
23	Lakhimpur	48,750.00	50,000.00	24,300.00	1,23,050.00	1.23
24	Marigaon	64,350.00	50,000.00	24,300.00	1,38,650.00	1.39
25	Nagaon	1,46,250.00	50,000.00	89,100.00	2,85,350.00	2.85
26	Nalbari	81,900.00	50,000.00	27,000.00	1,58,900.00	1.59
27	Sibsagar	83,850.00	50,000.00	24,300.00	1,58,150.00	1.58
28	Sonitpur	1,03,350.00	50,000.00	24,300.00	1,77,650.00	1.78
30	Tinsukia	39,000.00	50,000.00	27,000.00	1,16,000.00	1.16
31	Udalguri	40,950.00	50,000.00	18,900.00	1,09,850.00	1.10
District Total		18,44,700.00	13,50,000.00	10,32,750.00	42,27,450.00	42.27
33	State HQ	-	-	7,39,000.00	7,39,000.00	7.39
GRAND TOTAL:		18,44,700.00	13,50,000.00	17,71,750.00	49,66,450.00	49.66

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15. F.M.R. Code – 9.5.19.3

Name of Activity – Training for Universal Screening for NCDs

Amount Approved: Rs. 21.33 L

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant (Nursing)

b) Dist. Level: Not applicable

Guideline for the activity: The budget under this FMR code is approved for Training of Universal Health Screening for Common NCDs.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	21.33	21.33
2	District	-	-	-
Total			21.33	21.33

16. F.M.R. Code – 11.22.1

Name of Activity – IEC/BCC for State NCD Cell- NPCDCS.

Amount Approved: Rs. 10.00 L

F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: Not applicable

Guidelines for Activity:

This fund is approved for conducting awareness camp, re-orientation meeting, celebration of health days, launching of new activities under this programme at state level.

This fund will be utilized for various IEC activities for NCD Programme like:

1. Celebration of Health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
2. Advertisement in Newspaper on health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
3. Advertisement in Magazines.
4. Awareness and Screening camp on NCD
5. Orientation meeting on NCD
6. Launching of new activities under this programme.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	10.00	10.00
2	District	-	-	-
Total			10.00	10.00

Note: There is no budget provision for districts.

17. F.M.R. Code – 11.22.2**Name of Activity –IEC/BCC for District NCD Cell****Amount Approved: Rs. 25.92 L****F.M. R. Owner-** a) State Level: SPO (NCD) & SME

b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Guidelines for the activity:

Fund is approved for IEC/BCC activities under NPCDCS programme for various activities i.e. making and display of Poster, Banner, Rally and Health Camp on Health days, awareness and screening camp on NCD's etc., for 27 Districts @ 0.96 Lakhs per district.

Budget break up						
FMR	Activity	Unit of measure	No. of units	Unit cost (in Rs.)	Budget (in Rs.)	Budget (in lakhs)
11.22.2	IEC/BCC for District NCD Cell (NPCDCS)	District	27	96,000.00	25,92,000.00	25.92

Details of IEC Plan for District:

Sl No.	Activity details	Item type	Item to be used at	Unit cost (Estimated)	Quantity	Total Amount (In Rs.)
1	School Rally/Public Rally on Health Days (World Cancer Day, World Hypertension Day ,World Heart Day ,World Diabetes Day etc.)	Rally	on Health Days	7000.00	8	56,000.00
2	Health Camp on Health days (World Cancer Day, World Hypertension Day ,World Heart Day ,World Diabetes Day etc.) at each Block PHC (Awareness and screening camp on NCD's)		at Block	5000.00	8	40,000.00
Total Cost						96,000.00

Budget Breakup:

SN	District	Unit	Cost Per District (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Barpeta	1	96,000.00	0.96
2	Baksa	1	96,000.00	0.96
3	Bongaigaon	1	96,000.00	0.96
4	Cachar	1	96,000.00	0.96
5	Chirang	1	96,000.00	0.96
6	Darrang	1	96,000.00	0.96
7	Dibrugarh	1	96,000.00	0.96
8	Dhemaji	1	96,000.00	0.96
9	Dima Hasao	1	96,000.00	0.96
10	Dhubri	1	96,000.00	0.96
11	Goalpara	1	96,000.00	0.96
12	Golaghat	1	96,000.00	0.96
13	Hailakandi	1	96,000.00	0.96
14	Jorhat	1	96,000.00	0.96
15	Kamrup Metro	1	96,000.00	0.96

SN	District	Unit	Cost Per District (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
16	Kamrup Rural	1	96,000.00	0.96
17	Karbi Anglong	1	96,000.00	0.96
18	Karimganj	1	96,000.00	0.96
19	Kokrajhar	1	96,000.00	0.96
20	Lakhimpur	1	96,000.00	0.96
21	Morigaon	1	96,000.00	0.96
22	Nagaon	1	96,000.00	0.96
23	Nalbari	1	96,000.00	0.96
24	Sivsagar	1	96,000.00	0.96
25	Sonitpur	1	96,000.00	0.96
26	Tinsukia	1	96,000.00	0.96
27	Udalguri	1	96,000.00	0.96
District Total:		27		25.92
28	State HQ	-	-	-
Grand Total:		27	-	25.92

18. F.M.R. Code – 16.1

Name of Activity – Programme Management

**Amount Approved – Rs. 118.00 L For (a) District NCD Cell - Rs.108.00 Lakh and
(b) State NCD Cell - Rs.10.00 Lakh**

F.M. R. Owner- a) State Level: SPO (NCD) & FLC NCD

b) Dist. Level: DPO (NCD), DPC (NCD), FLC (NCD) & DPM (Where District NCD Cell is not Established / functional)

Guidelines for Activity:

Fund allocation for 27 nos. of Districts for office communication, monitoring & Data management.

1. Fund under this FMR is to be utilized for Supervision and Monitoring of NCD activity including HWCs by- Jt. DHS/DNO/DPO/DPM/DPC/DPC/FLC/DAM in the district on monthly and weekly basis, expenditure occurred for Data Management, internet connectivity etc.
2. Out of total approved amount, 50% amount for Supervision and monitoring activity and 50% amount will be utilized for Mobility support and Programme Management, Miscellaneous & Contingencies for day to day operations of all NCD Programmes in the District.
3. For monitoring purpose, if officers use hired vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
4. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation by officials of Govt. of Assam and Govt. of India or by PRI members.
5. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM Assam financial norms.

Budget Details:**A) District Allocation:**

SN	District	Unit	Unit Cost Per District (Rs. In Lakh)			Total Fund Allocation (Rs. In Lakhs)
			Monitoring and Data Management, FMR-16.1(16.1.2.2.12)	Mobility Support, Field Visits FMR-16.1(16.1.3.3.16)	Operational Cost (Misc., Contingency) FMR-16.1(16.1.4.2.9)	
1	Barpeta	1	2.00	1.00	1.00	4.00
2	Baksa	1	2.00	1.00	1.00	4.00
3	Bongaigaon	1	2.00	1.00	1.00	4.00
4	Cachar	1	2.00	1.00	1.00	4.00
5	Chirang	1	2.00	1.00	1.00	4.00
6	Darrang	1	2.00	1.00	1.00	4.00
7	Dibrugarh	1	2.00	1.00	1.00	4.00
8	Dhemaji	1	2.00	1.00	1.00	4.00
9	Dima Hasao	1	2.00	1.00	1.00	4.00
10	Dhubri	1	2.00	1.00	1.00	4.00
11	Goalpara	1	2.00	1.00	1.00	4.00
12	Golaghat	1	2.00	1.00	1.00	4.00
13	Hailakandi	1	2.00	1.00	1.00	4.00
14	Jorhat	1	2.00	1.00	1.00	4.00
15	kamrup(M)	1	2.00	1.00	1.00	4.00
16	kamrup@	1	2.00	1.00	1.00	4.00
17	Karbi Anglong	1	2.00	1.00	1.00	4.00
18	Karimganj	1	2.00	1.00	1.00	4.00
19	Kokrajhar	1	2.00	1.00	1.00	4.00
20	Lakhimpur	1	2.00	1.00	1.00	4.00
21	Morigaon	1	2.00	1.00	1.00	4.00
22	Nagaon	1	2.00	1.00	1.00	4.00
23	Nalbari	1	2.00	1.00	1.00	4.00
24	Sivsagar	1	2.00	1.00	1.00	4.00
25	Sonitpur	1	2.00	1.00	1.00	4.00
26	Tinsukia	1	2.00	1.00	1.00	4.00
27	Udalguri	1	2.00	1.00	1.00	4.00
District Total:		27	54.00	27.00	27.00	108.00

B) State Allocation:

SN	District	Unit	Unit Cost for SHQ (Rs. In Lakh)			Total Fund Allocation (Rs. In Lakhs)
			Monitoring and Data Management, FMR-16.1(16.1.2.2.11)	Mobility Support, Field Visits FMR-16.1(16.1.3.1.19)	Operational Cost (Misc., Contingency) FMR-16.1(16.1.4.1.13)	
1	State HQ	1	5.00	3.00	2.00	10.00
State Total:			5.00	3.00	2.00	10.00

Budget Breakup (State and District):

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	10.00
2	District	27	108.00
Total			118.00